

Planning Budget Summary Budget Amendment

WDB North Missouri
FY23 DW

Period: 7/1/2023 6/30/2024

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	20,468.91	-	20,468.91
Admin Other	4,098.91	-	4,098.91
Admin Indirect	1,233.20	-	1,233.20
Total Admin	25,801.02	-	25,801.02
Program -Salary/Fringe	73,774.08	53,040.41	126,814.49
Program Other Staffing/OP	58,466.84	(24,070.42)	34,396.42
Program Indirect	1,467.35	(353.30)	1,114.05
Individual Training Accounts	36,500.93	(18,361.93)	18,139.00
On-the-Job Training	-	-	-
Apprenticeships/Pre-Apprenticeships	-	-	-
Work Experience/Internships	-	-	-
Supportive Services	12,000.00	(10,254.76)	1,745.24
Total Program Services	182,209.20	-	182,209.20
Transferred to Adult			
Individual Training Accounts	38,000.00	10,412.00	48,412.00
Supportive Services	12,000.00	(10,412.00)	1,588.00
Total Transfer	50,000.00	-	50,000.00
		0%	232,209.20
Total Budget	208,010.22	-	258,010.22

Agency Costs Expenditure Rate:	70%	\$ 162,324.96
Participant Costs Expenditure Rate:	30%	\$ 69,884.24

Comments: Line-Item Adjustments needed. Budget fully spent.

Brent Stevens

05 / 13 / 2024

WDB Director

Date

Gregg Roberts

05 / 09 / 2024

WDB Chair

Date

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