

Planning Budget Summary

Budget Amendment

North Region

PY23 Dislocated Worker

Period: 7/1/2023

6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	7,775.00	1,596.43	9,371.43
Admin Other	2,828.00	(1,329.54)	1,498.46
Admin Indirect	505.00	(266.89)	238.11
Total Admin	11,108.00	-	11,108.00
Program -Salary/Fringe	57,919.00	(20,000.00)	37,919.00
Program Other Staffing/OP	18,445.49	(10,000.00)	8,445.49
Program Indirect	365.00	-	365.00
Individual Training Accounts	11,734.62	17,282.00	29,016.62
On-the-Job Training	5,302.00	(5,302.00)	-
Work Experience/Internships	880.00	(880.00)	-
Incumbent Worker Training	1,100.00	(1,100.00)	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	4,225.89	(0.00)	4,225.89
Total Program Services	99,972.00	(20,000.00)	79,972.00
Transferred to Adult			
Individual Training Accounts	-	20,000.00	20,000.00
Supportive Services	-	-	-
Total Transfer	-	20,000.00	20,000.00
		20%	99,972.00
Total Budget	111,080.00	(0.00)	111,080.00

Agency Costs Expenditure Rate:	47%	\$ 46,729.49
Participant Costs Expenditure Rate:	53%	\$ 53,242.51

Comments: Line-item adjustments for admin fully spent.
Transfer of \$20,000 from DW to Adult

Brent Stevens

05 / 20 / 2024

WDB Director

Date

Gregg Roberts

05 / 15 / 2024

WDB Chair

Date

Transfer of Funds Request

The Workforce Development Board of North Missouri would like to request a transfer of **\$20,000** from PY23 Dislocated Worker to Adult. This request does not exceed 20% of the budget to require a plan modification but is right at it. This transfer is needed to cover current adult obligations for tuition, books, and fees (ITA's) through June 30, 2024.

Expenditures as of April 30, 2024, for the PY23/FY24 DW program are reported at **17.80%**, while the PY23/FY24 Adult funds are **53.52%** spent. All FY23 carryover funds have been fully spent. We do not anticipate that the amount of this transfer will affect the funds that continue to be available to serve the unemployed workers in this area.

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