

Planning Budget Summary

North Region

PY24 Dislocated Worker

Period: 7/1/2024

6/30/2026

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	7,398.00	-	7,398.00
Admin Other	2,432.00	-	2,432.00
Admin Indirect	739.00	-	739.00
Total Admin	10,569.00	-	10,569.00
Program -Salary/Fringe	54,152.08	-	54,152.08
Program Other Staffing/OP	16,435.85	0.00	16,435.85
Program Indirect	533.00	-	533.00
Individual Training Accounts	13,175.07	(3,705.00)	9,470.07
On-the-Job Training	2,640.00	(2,640.00)	-
Work Experience/Internships	1,375.00	(1,375.00)	-
Incumbent Worker Training	1,700.00	(1,700.00)	-
Pre-Apprenticeships/Reg. Apprent.	3,080.00	(3,080.00)	-
Supportive Services	2,035.00	-	2,035.00
Total Program Services	95,126.00	(12,500.00)	82,626.00
Transferred to Adult			
Individual Training Accounts	-	10,000.00	10,000.00
Supportive Services	-	2,500.00	2,500.00
Total Transfer	-	12,500.00	12,500.00
		13% \$	95,126.00
Total Budget	105,695.00	(0.00)	105,695.00

Agency Costs Expenditure Rate:	75%	\$ 71,120.93
Participant Costs Expenditure Rate:	25%	\$ 24,005.07

Comments: Transfer of \$12,500 from PY DW to Adult to cover customer obligations

WDB Director

Date

Planning Budget Summary

North Region

FY25 Dislocated Worker

Period: 10/1/2024

6/30/2026

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	26,922.00	-	26,922.00
Admin Other	8,847.00	-	8,847.00
Admin Indirect	2,692.00	-	2,692.00
Total Admin	38,461.00	-	38,461.00
Program -Salary/Fringe	196,760.10	-	196,760.10
Program Other Staffing/OP	61,774.27	-	61,774.27
Program Indirect	1,910.00	-	1,910.00
Individual Training Accounts	46,711.63	-	46,711.63
On-the-Job Training	9,360.00	-	9,360.00
Work Experience/Internships	4,875.00	-	4,875.00
Incumbent Worker Training	6,630.00	(1,580.00)	5,050.00
Pre-Apprenticeships/Reg. Apprent.	10,920.00	(10,920.00)	-
Supportive Services	7,215.00	-	7,215.00
Total Program Services	346,156.00	(12,500.00)	333,656.00
Transferred to Adult			
Individual Training Accounts	-	10,000.00	10,000.00
Supportive Services	-	2,500.00	2,500.00
Total Transfer	-	12,500.00	12,500.00
		4% \$	346,156.00
Total Budget	384,617.00	-	384,617.00

Agency Costs Expenditure Rate:	75%	\$ 260,444.37
Participant Costs Expenditure Rate:	25%	\$ 85,711.63

Comments: Transfer of \$12,500 from FY DW to Adult to cover customer obligations

WDB Director

Date