

Planning Budget Summary Budget Amendment

North Region

FY24 Dislocated Worker - carryover Period: 10/1/2023 6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	27,721.07	-	27,721.07
Admin Other	10,381.36	-	10,381.36
Admin Indirect	2,296.57	-	2,296.57
Total Admin	40,399.00	-	40,399.00
Program -Salary/Fringe	158,813.43	7,886.57	166,700.00
Program Other Staffing/OP	62,635.81	(4,925.94)	57,709.87
Program Indirect	1,324.00	34.27	1,358.27
Individual Training Accounts	85,844.05	(125.83)	85,718.22
On-the-Job Training	-	-	-
Work Experience/Internships	-	-	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	4,982.71	(2,869.07)	2,113.64
Total Program Services	313,600.00	0.00	313,600.00
Transferred to Adult			
Individual Training Accounts	50,000.00	-	50,000.00
Supportive Services	-	-	-
Total Transfer	50,000.00	-	50,000.00
		14% \$	363,600.00
Total Budget	403,999.00	0.00	403,999.00

Agency Costs Expenditure Rate:	62%	\$ 225,768.14
Participant Costs Expenditure Rate:	38%	\$ 137,831.86

Comments: Line-item budget amendment - Fully spent.



WDB Director

3/12/2025

Date

Planning Budget Summary

Budget Amendment

North MO WDB Region
PY 23 Youth - carryover

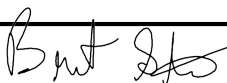
Period: 7/1/2023 6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	47,096.00	-	47,096.00
Admin Other Operational Costs	17,123.00	-	17,123.00
Admin Indirect	3,061.00	-	3,061.00
Total Admin	\$ 67,280.00	\$ -	\$ 67,280.00
IS Program -Salary/Fringe	73,616.68	2,387.19	76,003.87
IS Program Other Operational Costs	14,592.69	(79.42)	14,513.27
IS Program Indirect	551.00	(135.74)	415.26
IS Occupational Skills Training	-	-	-
IS Work Experience	44,293.78	736.61	45,030.39
IS Work Experience Staffing	9,547.50	(837.63)	8,709.87
IS On-the-Job Training	-	-	-
IS Pre-Apprenticeships	-	-	-
IS Internships/Job Shadowing	-	-	-
IS Supportive Services	1,450.00	(1,183.76)	266.24
IS Other Direct Part. Costs (Incentives)	2,650.00	(300.00)	2,350.00
Total In-School Youth	146,701.65	587.25	147,288.90
OSS Program -Salary/Fringe	165,252.96	4,193.01	169,445.97
OSS Program Other Operational Costs	85,691.18	(113.60)	85,577.58
OSS Program Indirect	1,653.00	(429.58)	1,223.42
OSS Individual Training Accounts	55,699.08	227.50	55,926.58
OSS Work Experience	100,448.90	(2,228.54)	98,220.36
OSS Work Experience Staffing	10,247.50	(642.68)	9,604.82
OSS On-the-Job Training	16,900.00	(1,413.75)	15,486.25
OSS Pre-Apprenticeships	-	-	-
OSS Internships/Job Shadowing	-	-	-
OSS Supportive Services	13,781.73	(379.61)	13,402.12
OSS Other Direct Part. Costs (Incentives)	9,150.00	200.00	9,350.00
Total Out-of-School Youth	458,824.35	(587.25)	458,237.10
Total Program Services	\$ 605,526.00	\$ 0.00	\$ 605,526.00
Total Budget	\$ 672,806.00	\$ 0.00	\$ 672,806.00

Agency Costs Expenditure Rate:	60%	\$ 365,494.06
Participant Costs Expenditure Rate:	40%	\$ 240,031.94

In-School Expenditure Rate: (max 50%)	24%	\$ 147,288.90
Out-Of School Expenditure Rate:	76%	\$ 458,237.10
Work Experience Expenditure Rate: (min 20%)	29%	\$ 177,051.69

Comments: Training budget fully spent; only Admin funds remain.



WDB Director

4/11/2025

Date

Planning Budget Summary

Budget Amendment

North MO WDB Region

PY 23 Youth - carryover

Period: 7/1/2023

6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	47,096.00	-	47,096.00
Admin Other Operational Costs	17,123.00	-	17,123.00
Admin Indirect	3,061.00	-	3,061.00
Total Admin	\$ 67,280.00	\$ -	\$ 67,280.00
IS Program -Salary/Fringe	69,616.68	4,000.00	73,616.68
IS Program Other Operational Costs	12,592.69	2,000.00	14,592.69
IS Program Indirect	551.00	-	551.00
IS Occupational Skills Training	-	-	-
IS Work Experience	40,293.78	4,000.00	44,293.78
IS Work Experience Staffing	9,547.50	-	9,547.50
IS On-the-Job Training	-	-	-
IS Pre-Apprenticeships	-	-	-
IS Internships/Job Shadowing	-	-	-
IS Supportive Services	5,450.00	(4,000.00)	1,450.00
IS Other Direct Part. Costs (Incentives)	4,650.00	(2,000.00)	2,650.00
Total In-School Youth	142,701.65	4,000.00	146,701.65
OSS Program -Salary/Fringe	163,252.96	2,000.00	165,252.96
OSS Program Other Operational Costs	90,191.18	(4,500.00)	85,691.18
OSS Program Indirect	1,653.00	-	1,653.00
OSS Individual Training Accounts	52,199.08	3,500.00	55,699.08
OSS Work Experience	100,448.90	-	100,448.90
OSS Work Experience Staffing	11,747.50	(1,500.00)	10,247.50
OSS On-the-Job Training	18,900.00	(2,000.00)	16,900.00
OSS Pre-Apprenticeships	-	-	-
OSS Internships/Job Shadowing	-	-	-
OSS Supportive Services	15,281.73	(1,500.00)	13,781.73
OSS Other Direct Part. Costs (Incentives)	9,150.00	-	9,150.00
Total Out-of-School Youth	462,824.35	(4,000.00)	458,824.35
Total Program Services	\$ 605,526.00	\$ -	\$ 605,526.00
Total Budget	\$ 672,806.00	\$ -	\$ 672,806.00

Agency Costs Expenditure Rate:	60%	\$ 361,152.51
Participant Costs Expenditure Rate:	40%	\$ 244,373.49

In-School Expenditure Rate: (max 50%)	24%	\$ 146,701.65
Out-Of School Expenditure Rate:	76%	\$ 458,824.35
Work Experience Expenditure Rate: (min 20%)	30%	\$ 181,437.68

Comments: Line-item budget amendment needed to cover overage in OOS Work Experience wages for youth.



WDB Director

3/12/2025

Date

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	54,153.00	(10,000.00)	44,153.00
Program Other Staffing/OP	16,435.00	-	16,435.00
Program Indirect	533.00	-	533.00
Individual Training Accounts	9,470.00	10,000.00	19,470.00
On-the-Job Training	-	-	-
Work Experience/Internships	-	-	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	2,035.00	-	2,035.00
Total Program Services	82,626.00	-	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
		0% \$	95,126.00
Total Budget	105,695.00	-	105,695.00

Agency Costs Expenditure Rate:	64%	\$ 61,121.00
Participant Costs Expenditure Rate:	36%	\$ 34,005.00

Comments: Line-Item adjustment needed to cover ITA expenditures



WDB Director

5/12/2025

Date

Planning Budget Summary

North Region

PY24 Equal Opportunity Officer

Period: 7/1/2024

6/30/2025

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	29,500.00	(442.88)	29,057.12
Admin Other - Travel	500.00	442.88	942.88
Admin Indirect	-	-	-
Total Admin	30,000.00	(0.00)	30,000.00
	-	-	-
Total Program Services	-	-	-
Total Budget	30,000.00	(0.00)	30,000.00

Comments: Line-item admendment needed to cover actual travel costs.



WDB Director

5/12/2025

Date