

PY 25 ADMINISTRATIVE BUDGET

NCCMC/WDB OFFICE

5/29/2025

REVENUE				
SOURCE	PY 24 Budget		PY 25 Budget	Difference PY24 - PY25
WIOA Title I - PY25 (new year)	\$ 239,588.00		\$ 295,425.00	55,837
WIOA Carryover Funds (estimate)	\$ 198,234.06		\$ 195,000.00	(3,234)
TANF SkillUp (estimate)	\$ 30,000.00		\$ 25,000.00	(5,000)
TANF Job League (estimate)	\$ 5,800.00		\$ 4,500.00	(1,300)
Equal Opportunity	\$ 30,000.00		\$ -	(30,000)
Business Services	\$ -		\$ 35,000.00	35,000
TOTAL REVENUES	\$ 503,622.06		\$ 554,925.00	51,303

51,303

EXPENSES				
DESCRIPTION	ACCOUNT CODE	PY 24 Budget	PY 25 Budget	Difference PY24 - PY25
Salaries	12-060-840-56130	\$ 201,531.00	\$ 228,555.00	27,024
Retirement (NT 6.86%)	12-060-840-56221	\$ 16,071.89	\$ 17,925.73	1,854
Insurance (Health/Life/Vision)	12-060-840-56241, 56242, 56244	\$ 33,044.30	\$ 35,370.71	2,326
FICA (6.2%)	12-060-840-56281	\$ 12,494.92	\$ 14,170.41	1,675
Medicare (1.45%)	12-060-840-56282	\$ 2,922.20	\$ 3,224.92	303
Indirect Costs (10% off campus)	12-060-840-66606	\$ 20,153.10	\$ 22,855.50	2,702
Leave Reserve	12-060-840-56283	\$ 12,000.00	\$ 15,000.00	3,000
Unemployment Compensation		\$ 10,000.00	\$ 12,000.00	2,000
Audit	12-060-840-66303	\$ 18,000.00	\$ 18,000.00	0
Rent/Utilities	12-060-840-66304	\$ 24,000.00	\$ 24,000.00	0
Contracted Services (Maint/IT Support)	12-060-840-66310	\$ 6,000.00	\$ 6,000.00	0
Staff Mileage	12-060-840-66343	\$ 18,500.00	\$ 18,500.00	0
Staff Travel (lodging, meals)	12-060-840-66353	\$ 12,500.00	\$ 12,500.00	0
Workman's Comp/General Liability	12-060-840-66351	\$ 10,000.00	\$ 10,000.00	0
Copies	12-060-840-66404	\$ 3,000.00	\$ 3,000.00	0
Subscriptions (website maint)	12-060-840-66405	\$ 8,000.00	\$ 8,000.00	0
Postage	12-060-840-66406	\$ 300.00	\$ 300.00	0
Memberships/Dues	12-060-840-66490	\$ 6,500.00	\$ 7,500.00	1,000
Office supplies	12-060-840-66410	\$ 6,000.00	\$ 7,000.00	1,000
Advertising/Public Notices	12-060-840-66602	\$ 5,000.00	\$ 5,000.00	0
Contractor/Partner Mtgs./Prof. Dev.	12-060-840-66647	\$ 12,000.00	\$ 12,000.00	0
Telephone (Long Distance)	12-060-840-67220	\$ 4,000.00	\$ 4,000.00	0
Equipment/Service (copier)	12-060-840-76533	\$ 18,000.00	\$ 18,000.00	0
Computer Maintenance/Upgrades		\$ -	\$ 6,000.00	6,000
WDB Meetings / WDB Travel	Direct Admin	\$ 10,000.00	\$ 10,000.00	0
Professional Development	Direct Admin	\$ 18,000.00	\$ 18,000.00	0
Outreach – Employer Engagement	Direct Admin	\$ 6,500.00	\$ 6,500.00	0
Direct EO/Business Serv. Travel, Trng	Direct EO/Bus Serv.	\$ 594.00	\$ 2,000.00	1,406
Misc / Reserve)	Direct Admin	\$ 8,510.65	\$ 9,522.73	1,012
TOTAL BUDGETED EXPENSES		\$ 503,622.06	\$ 554,925.00	51,302.94

Surplus/Deficit

-

0.00