

Planning Budget Summary

North Region
FY25 Adult

Period: 10/1/2024 6/30/2026

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	22,595.00	-	22,595.00
Admin Other	7,425.00	-	7,425.00
Admin Indirect	2,259.00	-	2,259.00
Total Admin	32,279.00	-	32,279.00
Program -Salary/Fringe	167,442.44	(26,930.90)	140,511.54
Program Other Staffing/OP	49,490.28	11,025.37	60,515.65
Program Indirect	1,626.00	23.54	1,649.54
Individual Training Accounts	39,866.64	32,580.76	72,447.40
On-the-Job Training	11,200.00	(4,008.13)	7,191.87
Work Experience/Internships	5,400.00	(5,400.00)	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	7,290.64	(7,290.64)	-
Supportive Services	8,200.00	-	8,200.00
Total Program Services	290,516.00	0.00	290,516.00
Total Budget	322,795.00	0.00	322,795.00

Agency Costs Expenditure Rate:	70%	\$ 202,676.73
Participant Costs Expenditure Rate:	30%	\$ 87,839.27

Comments: Line-item amendment to reflect actual expenditures through through 6/30/2025



7/16/2025

WDB Director

Date