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	196,761.10	(27,577.00)	169,184.10
Program Other Staffing/OP	61,774.27	-	61,774.27
Program Indirect	1,910.00	-	1,910.00
Individual Training Accounts	26,586.63	-	26,586.63
On-the-Job Training	9,360.00	-	9,360.00
Work Experience/Internships	-	-	-
Incumbent Worker Training	5,050.00	-	5,050.00
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	7,215.00	-	7,215.00
Total Program Services	**308,657.00**	**(27,577.00)**	**281,080.00**
Transferred to Adult			
Individual Training Accounts	35,000.00	27,577.00	62,577.00
Supportive Services	2,500.00	-	2,500.00
Total Transfer	**37,500.00**	27,577.00	65,077.00
		8%	**$ 346,157.00**
Total Budget	**384,618.00**	**(0.00)**	**384,618.00**

Agency Costs Expenditure Rate:	67%	$ 232,868.37
Participant Costs Expenditure Rate:	33%	$ 113,288.63

Comments: Transfer of $27,577 to adult to allow for carryover availability

WDB Director Date

Transfer of Funds Request

The Workforce Development Board of North Missouri would like to request a transfer of **$27,577** from FY25 Dislocated Worker budgets to Adult. This transfer request is needed to cover current and anticipated adult obligations for tuition, books, and fees (ITA's) for approximately 5 additional customers. This request represents only 8% of the FY25 budget

Expenditures as of July 31, 2025, for the PY24/FY25 DW program are reported at **49.41%,** while the PY24/FY25 Adult funds are **85.6%** spent. We do not anticipate the amount of this transfer affecting funds that continue to be available to serve the unemployed workers in our region.