

Planning Budget Summary

North Region
PY25 Adult

Period: 7/1/2025 6/30/2027

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	7,427.70	-	-
Admin Other	2,440.53	-	-
Admin Indirect	742.77	-	-
Total Admin	10,611.00	-	-
Program -Salary/Fringe	48,510.29	-	-
Program Other Staffing/OP	14,200.03	-	-
Program Indirect	534.80	-	-
Individual Training Accounts	21,524.88	-	-
On-the-Job Training	5,510.00	-	-
Work Experience/Internships	855.00	-	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	1,900.00	-	-
Supportive Services	2,470.00	-	-
Total Program Services	95,505.00	-	-
Total Budget	106,116.00	-	-

Agency Costs Expenditure Rate:	66%	\$ 63,245.12
Participant Costs Expenditure Rate:	34%	\$ 32,259.88

Comments:

WDB Director

Date

Planning Budget Summary

North Region
FY26 Adult

Period: 10/1/2025 6/30/2027

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	30,739.80	-	-
Admin Other	10,100.20	-	-
Admin Indirect	3,074.00	-	-
Total Admin	43,914.00	-	-
Program -Salary/Fringe	206,268.51	-	-
Program Other Staffing/OP	60,188.39	-	-
Program Indirect	2,213.30	-	-
Individual Training Accounts	80,795.80	-	-
On-the-Job Training	23,490.00	-	-
Work Experience/Internships	3,645.00	-	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	8,100.00	-	-
Supportive Services	10,530.00	-	-
Total Program Services	395,231.00	-	-
Total Budget	439,145.00	-	-

Agency Costs Expenditure Rate:	68%	\$ 268,670.20
Participant Costs Expenditure Rate:	32%	\$ 126,560.80

Comments:

WDB Director

Date

Planning Budget Summary

North Region

PY25 Dislocated Worker

Period: 7/1/2025

6/30/2027

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	6,210.40	-	-
Admin Other	2,040.60	-	-
Admin Indirect	621.00	-	-
Total Admin	8,872.00	-	-
Program -Salary/Fringe	40,478.16	-	-
Program Other Staffing/OP	12,334.02	-	-
Program Indirect	447.00	-	-
Individual Training Accounts	19,137.82	-	-
On-the-Job Training	2,835.00	-	-
Work Experience/Internships	-	-	-
Incumbent Worker Training	2,100.00	-	-
Pre-Apprenticeships/Reg. Apprent.	1,050.00	-	-
Supportive Services	1,470.00	-	-
Total Program Services	79,852.00	-	-
Total Budget	88,724.00	-	-

Agency Costs Expenditure Rate:	67%	\$ 53,259.18
Participant Costs Expenditure Rate:	33%	\$ 26,592.82

Comments:

WDB Director

Date

Planning Budget Summary

North Region

FY26 Dislocated Worker

Period: 10/1/2025

6/30/2027

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	22,891.77	-	-
Admin Other	7,513.23	-	-
Admin Indirect	2,289.00	-	-
Total Admin	32,694.00	-	-
Program -Salary/Fringe	151,930.94	-	-
Program Other Staffing/OP	46,286.55	-	-
Program Indirect	1,647.00	-	-
Individual Training Accounts	66,341.51	-	-
On-the-Job Training	10,665.00	-	-
Work Experience/Internships	-	-	-
Incumbent Worker Training	7,900.00	-	-
Pre-Apprenticeships/Reg. Apprent.	3,950.00	-	-
Supportive Services	5,530.00	-	-
Total Program Services	294,251.00	-	-
Total Budget	326,945.00	-	-

Agency Costs Expenditure Rate:	68%	\$ 199,864.49
Participant Costs Expenditure Rate:	32%	\$ 94,386.51

Comments:

WDB Director

Date

Planning Budget Summary

North Region
PY 25 Youth

Period: 4/1/2026 6/30/2027

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	52,966.00		
Admin Other Operational Costs	17,405.00		
Admin Indirect	5,296.00		
Total Admin	\$ 75,667.00		
IS Program -Salary/Fringe	80,212.54		
IS Program Other Operational Costs	16,714.83		
IS Program Indirect	953.00		
IS Occupational Skills Training	16,129.23		
IS Work Experience	51,741.40		
IS Work Experience Staffing	-		
IS On-the-Job Training	-		
IS Pre-Apprenticeships	-		
IS Internships/Job Shadowing	-		
IS Supportive Services	7,000.00		
IS Other Direct Part. Costs (Incentives)	6,500.00		
Total In-School Youth	179,251.00		
OSS Program -Salary/Fringe	251,197.64		
OSS Program Other Operational Costs	83,583.52		
OSS Program Indirect	2,860.00		
OSS Occupational Skills Training	43,487.17		
OSS Work Experience	71,499.67		
OSS Work Experience Staffing	-		
OSS On-the-Job Training	25,625.00		
OSS Pre-Apprenticeships	5,000.00		
OSS Internships/Job Shadowing	-		
OSS Supportive Services	12,000.00		
OSS Other Direct Part. Costs (Incentives)	6,500.00		
Total Out-of-School Youth	501,753.00		
Total Program Services	\$ 681,004.00		
Total Budget	\$ 756,671.00		

Agency Costs Expenditure Rate:	64%	\$ 435,521.53
Participant Costs Expenditure Rate:	36%	\$ 245,482.47

In-School Expenditure Rate:	26%	\$ 179,251.00
Out-Of School Expenditure Rate:	74%	\$ 501,753.00
Work Experience Expenditure Rate:	23%	\$ 153,866.07

WDB Director _____ Date _____

WDB Chair _____ Date _____