

North Missouri Workforce Development Board
WIA
For the Twelve Months Ending Monday, June 30, 2025

	Program Budget	Prior YTDs	Prior Month YTD	Current Month	Total Program YTD	Budget Remaining
Miscellaneous Revenue	\$0.00	\$0.00	(\$36,516.37)	(\$6,044.43)	(\$42,560.80)	\$42,560.80
General Revenue	(3,434,898.00)	(727,862.04)	(1,502,442.80)	(415,995.53)	(2,646,300.37)	(788,597.63)
Total Revenue	(3,434,898.00)	(727,862.04)	(1,538,959.17)	(422,039.96)	(2,688,861.17)	(746,036.83)
66323 WDB Admin Salaries/Fringe	226,190.04	47,013.93	103,862.52	11,494.02	162,370.47	63,819.57
66324 WDB Admin Other Operational	67,124.16	18,796.69	22,664.53	3,626.37	45,087.59	22,036.57
66325 WDB Admin Indirect	21,380.54	3,627.40	9,434.59	897.75	13,959.74	7,420.80
66363 WDB IS Salaries/Fringe	18,155.30	1,706.45	4,889.14	961.69	7,557.28	10,598.02
66364 WDB IS Other Operational	4,303.21	512.11	1,100.60	375.88	1,988.59	2,314.62
66365 WDB IS Program Indirect	1,046.26	129.05	425.76	88.31	643.12	403.14
66373 WDB OS Program Salaries/Fringe	62,613.61	4,314.14	14,703.30	2,737.11	21,754.55	40,859.06
66374 WDB OS Prgram Other Opt.	9,702.30	1,264.64	3,402.61	1,069.84	5,737.09	3,965.21
66375 WDB OS Program Indirect	3,116.42	325.53	1,284.93	251.37	1,861.83	1,254.59
66383 WDB Program Salaries/Fringe	155,698.99	7,571.08	71,241.33	8,113.81	86,926.22	68,772.77
66384 WDB Program Other Operational	76,447.20	2,549.83	36,130.49	6,547.63	45,227.95	31,219.25
66385 WDB Program Indirect	11,232.08	576.88	3,912.33	602.66	5,091.87	6,140.21
66388 Career Center Expense	191,970.38	32,079.41	104,162.58	17,150.14	153,392.13	38,578.25
66530 Sub-Recipient Salary/Fringe	753,123.65	145,219.95	435,970.55	32,206.67	613,397.17	139,726.48
66531 Sub-Recipeint Other Agency Operation	148,353.51	36,751.97	72,164.92	2,903.25	111,820.14	36,533.37
66532 Classroom Occupation Trng/ITA	695,096.03	138,723.90	435,892.23	70,076.95	644,693.08	50,402.95
66533 On-The-Job Training	16,551.87	0.00	0.00	0.00	0.00	16,551.87
66534 Supportive Services	54,767.68	7,667.66	25,221.63	1,839.78	34,729.07	20,038.61
66536 Incumbent Worker Training	5,050.00	0.00	0.00	0.00	0.00	5,050.00
66537 Work Experience	30,800.00	0.00	25,582.46	0.00	25,582.46	5,217.54
66550 IS Sub-Recipient Salary/Fringe	126,852.57	31,046.15	48,395.77	6,354.66	85,796.58	41,055.99
66551 IS Sub-Recipient Oth Agency Opt.	30,841.67	6,901.16	6,595.82	252.45	13,749.43	17,092.24
66552 IS Classroom Occup Trng/ITA	1,250.00	0.00	0.00	0.00	0.00	1,250.00
66554 IS Supportive Services	6,266.24	0.00	565.76	183.04	748.80	5,517.44
66556 IS Work Experience Staffing	10,297.32	3,423.12	6,660.69	0.00	10,083.81	213.51
66557 IS Work Experience	81,355.54	29,433.49	34,342.68	9,832.17	73,608.34	7,747.20
66562 IS Other Part. Cost/Incentives	7,850.00	1,800.00	1,300.00	100.00	3,200.00	4,650.00
66570 OS Sub-Recipient Staff Salary/Fringe	251,411.83	76,056.76	108,630.82	23,981.96	208,669.54	42,742.29
66571 OS Sub-Recipient Oth Agency Opt.	71,222.95	22,663.56	29,853.68	4,349.17	56,866.41	14,356.54
66572 OS Classroom Occup Trng/ITA	66,425.50	22,159.98	39,361.60	3,263.00	64,784.58	1,640.92
66573 OS On-The-Job Training	19,236.25	2,045.63	13,440.62	0.00	15,486.25	3,750.00
66574 OS Supportive Services	24,402.12	5,853.57	8,901.59	358.90	15,114.06	9,288.06
66576 OS Work Experience Staffing	11,192.27	3,822.91	6,992.48	0.00	10,815.39	376.88
66577 OS Work Experience	156,720.51	67,575.09	60,806.82	6,285.72	134,667.63	22,052.88

66582 OS Other Part. Cost/Incentives	16,850.00	6,250.00	6,050.00	1,150.00	13,450.00	3,400.00
Total Expenses	3,434,898.00	727,862.04	1,743,944.83	217,054.30	2,688,861.17	746,036.83
Total Program	0.00	0.00	204,985.66	(204,985.66)	0.00	0.00