

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	169,184.10	(30,000.00)	139,184.10
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	281,080.00	(30,000.00)	251,080.00
Transferred to Adult			
Individual Training Accounts	62,577.00	30,000.00	92,577.00
Supportive Services	2,500.00	-	2,500.00
Total Transfer	65,077.00	30,000.00	95,077.00
		9% \$	346,157.00
Total Budget	384,618.00	-	384,618.00

Agency Costs Expenditure Rate:	59%	\$ 202,868.37
Participant Costs Expenditure Rate:	41%	\$ 143,288.63

Comments: Transfer of \$30,000 to adult to meet customer expenditures through 9/30/2025



10/10/2025

WDB Director

Date

Transfer of Funds Request

The Workforce Development Board of North Missouri would like to request a transfer of **\$30,000** from FY25 Dislocated Worker budgets to Adult. This transfer request is needed to cover current and anticipated obligations for tuition, books, and fees (ITA's) for approximately 5 additional customers. This request, along with previous requests represent 24.72% of the FY25 budget

Expenditures as of August 31, 2025, for the PY24/FY25 DW program are reported at **54.27%**, while the PY24/FY25 Adult funds are **fully spent** in program funds with PY25 adult funds being 18% spent in the first two months of the program year.

We do not anticipate the amount of this transfer affecting funds that continue to be available to serve the unemployed workers in our region.