

Planning Budget Summary

North Region
PY 24 Youth

Period: 4/1/2024 6/30/2026

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	35,060.00		35,060.00
Admin Other Operational Costs	11,521.00		11,521.00
Admin Indirect	3,506.00		3,506.00
Total Admin	\$ 50,087.00	\$ -	\$ 50,087.00
IS Program -Salary/Fringe	59,004.00	(10,000.00)	49,004.00
IS Program Other Operational Costs	15,631.61	(5,000.00)	10,631.61
IS Program Indirect	631.00	-	631.00
IS Occupational Skills Training	13,750.00	-	13,750.00
IS Work Experience	36,288.66	10,000.00	46,288.66
IS Work Experience Staffing	1,373.94	-	1,373.94
IS On-the-Job Training	-	-	-
IS Pre-Apprenticeships	-	-	-
IS Internships/Job Shadowing	-	-	-
IS Supportive Services	4,000.00	-	4,000.00
IS Other Direct Part. Costs (Incentives)	2,000.00	-	2,000.00
Total In-School Youth	132,679.21	(5,000.00)	127,679.21
OSS Program -Salary/Fringe	124,662.41	10,000.00	134,662.41
OSS Program Other Operational Costs	85,469.86	(25,000.00)	60,469.86
OSS Program Indirect	1,893.00	-	1,893.00
OSS Occupational Skills Training	30,875.80	-	30,875.80
OSS Work Experience	56,750.15	20,000.00	76,750.15
OSS Work Experience Staffing	1,210.57	-	1,210.57
OSS On-the-Job Training	3,750.00	-	3,750.00
OSS Pre-Apprenticeships	-	-	-
OSS Internships/Job Shadowing	-	-	-
OSS Supportive Services	6,000.00	-	6,000.00
OSS Other Direct Part. Costs (Incentives)	7,500.00	-	7,500.00
Total Out-of-School Youth	318,111.79	5,000.00	323,111.79
Total Program Services	\$ 450,791.00	\$ (0.00)	\$ 450,791.00
Total Budget	\$ 500,878.00	\$ (0.00)	\$ 500,878.00

Agency Costs Expenditure Rate:	58%	\$ 259,876.39
Participant Costs Expenditure Rate:	42%	\$ 190,914.61

In-School Expenditure Rate:	28%	\$ 127,679.21
Out-Of School Expenditure Rate:	72%	\$ 323,111.79
Work Experience Expenditure Rate:	29%	\$ 129,373.32



11/10/2025

WDB Director

Date