

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	-	7,427.70
Admin Other	2,440.53	-	2,440.53
Admin Indirect	742.77	-	742.77
Total Admin	10,611.00	-	10,611.00
Program -Salary/Fringe	48,510.29	-	48,510.29
Program Other Staffing/OP	14,200.03	-	14,200.03
Program Indirect	534.80	-	534.80
Individual Training Accounts	21,524.88	2,255.00	23,779.88
On-the-Job Training	5,510.00	-	5,510.00
Work Experience/Internships	855.00	(855.00)	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	1,900.00	(1,900.00)	-
Supportive Services	2,470.00	500.00	2,970.00
Total Program Services	95,505.00	0.00	95,505.00
Total Budget	106,116.00	0.00	106,116.00

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

Comments: Revised line-item budgets to reflect actual expenditures through 9/30/2025



10/10/2025

WDB Director

Date