

Planning Budget Summary

North Region
FY25 Adult

Period: 10/1/2024 6/30/2026

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	22,595.00	2,631.44	25,226.44
Admin Other	7,425.00	(1,841.38)	5,583.62
Admin Indirect	2,259.00	(790.06)	1,468.94
Total Admin	32,279.00	(0.00)	32,279.00
Program -Salary/Fringe	146,112.59	-	146,112.59
Program Other Staffing/OP	38,764.37	-	38,764.37
Program Indirect	1,585.87	-	1,585.87
Individual Training Accounts	95,849.72	-	95,849.72
On-the-Job Training	1,610.84	-	1,610.84
Work Experience/Internships	-	-	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	6,592.61	-	6,592.61
Total Program Services	290,516.00	-	290,516.00
Total Budget	322,795.00	(0.00)	322,795.00

Agency Costs Expenditure Rate:	64%	\$ 186,462.83
Participant Costs Expenditure Rate:	36%	\$ 104,053.17

Comments: Budget fully spent



1/9/2026

WDB Director

Date

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	139,184.10	-	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	8,770.00	35,356.63
On-the-Job Training	9,360.00	(7,000.00)	2,360.00
Work Experience/Internships	-	-	-
Incumbent Worker Training	5,050.00	(1,770.00)	3,280.00
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	7,215.00	-	7,215.00
Total Program Services	251,080.00	(0.00)	251,080.00
Transferred to Adult			
Individual Training Accounts	92,577.00	-	92,577.00
Supportive Services	2,500.00	-	2,500.00
Total Transfer	95,077.00	-	95,077.00
		0% \$	346,157.00
Total Budget	384,618.00	(0.00)	384,618.00

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

Comments: Line-item amend to meet ITA needs.



1/9/2026

WDB Director

Date

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	139,184.10	21,000.00	160,184.10
Program Other Staffing/OP	61,774.27	(21,000.00)	40,774.27
Program Indirect	1,910.00	-	1,910.00
Individual Training Accounts	35,356.63	3,280.00	38,636.63
On-the-Job Training	2,360.00	-	2,360.00
Work Experience/Internships	-	-	-
Incumbent Worker Training	3,280.00	(3,280.00)	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	7,215.00	-	7,215.00
Total Program Services	251,080.00	(0.00)	251,080.00
Transferred to Adult			
Individual Training Accounts	92,577.00	-	92,577.00
Supportive Services	2,500.00	-	2,500.00
Total Transfer	95,077.00	-	95,077.00
		0% \$	346,157.00
Total Budget	384,618.00	(0.00)	384,618.00

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

Comments: Line-item amend to meet ITA and staffing expenditures through 1/31/26



WDB Director

Date

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	49,004.00	-	49,004.00
IS Program Other Operational Costs	10,631.61	(5,000.00)	5,631.61
IS Program Indirect	631.00	-	631.00
IS Occupational Skills Training	13,750.00	-	13,750.00
IS Work Experience	46,288.66	-	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	(2,000.00)	2,000.00
IS Other Direct Part. Costs (Incentives)	2,000.00	-	2,000.00
Total In-School Youth	127,679.21	(7,000.00)	120,679.21
OSS Program -Salary/Fringe	134,662.41	7,000.00	141,662.41
OSS Program Other Operational Costs	60,469.86	-	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	76,750.15	6,250.00	83,000.15
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	(1,000.00)	5,000.00
OSS Other Direct Part. Costs (Incentives)	7,500.00	(1,500.00)	6,000.00
Total Out-of-School Youth	323,111.79	7,000.00	330,111.79
Total Program Services	\$ 450,791.00	\$ -	\$ 450,791.00
Total Budget	\$ 500,878.00	\$ -	\$ 500,878.00

Agency Costs Expenditure Rate:	58%	\$ 261,876.39
Participant Costs Expenditure Rate:	42%	\$ 188,914.61

In-School Expenditure Rate:	27%	\$ 120,679.21
Out-Of School Expenditure Rate:	73%	\$ 330,111.79
Work Experience Expenditure Rate:	29%	\$ 131,873.32

Comments: In-School to Out-of-School Agency; Out-of-School participant line-items to meet participant Work Experience needs.



1/9/2026

WDB Director

Date

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	49,004.00	(4,202.31)	44,801.69
IS Program Other Operational Costs	5,631.61	(783.71)	4,847.90
IS Program Indirect	631.00	(68.36)	562.64
IS Occupational Skills Training	13,750.00	(1,073.20)	12,676.80
IS Work Experience	46,288.66	(660.47)	45,628.19
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	2,000.00	(660.48)	1,339.52
IS Other Direct Part. Costs (Incentives)	2,000.00	(600.00)	1,400.00
Total In-School Youth	120,679.21	(8,048.53)	112,630.68
OSS Program -Salary/Fringe	141,662.41	8,459.89	150,122.30
OSS Program Other Operational Costs	60,469.86	(1,933.33)	58,536.53
OSS Program Indirect	1,893.00	(446.74)	1,446.26
OSS Occupational Skills Training	30,875.80	(749.84)	30,125.96
OSS Work Experience	83,000.15	4,096.63	87,096.78
OSS Work Experience Staffing	1,210.57	-	1,210.57
OSS On-the-Job Training	-	-	-
OSS Pre-Apprenticeships	-	-	-
OSS Internships/Job Shadowing	-	-	-
OSS Supportive Services	5,000.00	(828.08)	4,171.92
OSS Other Direct Part. Costs (Incentives)	6,000.00	(550.00)	5,450.00
Total Out-of-School Youth	330,111.79	8,048.53	338,160.32
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%	\$ 262,901.83
Participant Costs Expenditure Rate:	42%	\$ 187,889.17

In-School Expenditure Rate:	25%	\$ 112,630.68
Out-Of School Expenditure Rate:	75%	\$ 338,160.32
Work Experience Expenditure Rate:	30%	\$ 135,309.48

Comments: Adjustments to reflect actual expenditures through 1/31/2026 - Program Services Budget fully spent. Admin funds remain



WDB Director

Date

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	786.89	8,214.59
Admin Other	2,440.53	(424.11)	2,016.42
Admin Indirect	742.77	(362.78)	379.99
Total Admin	10,611.00	-	10,611.00
Program -Salary/Fringe	53,749.50	-	53,749.50
Program Other Staffing/OP	10,339.80	-	10,339.80
Program Indirect	265.56	-	265.56
Individual Training Accounts	23,696.64	-	23,696.64
On-the-Job Training	2,913.55	-	2,913.55
Work Experience/Internships	-	-	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	4,539.95	-	4,539.95
Total Program Services	95,505.00	-	95,505.00
Total Budget	106,116.00	-	106,116.00

Agency Costs Expenditure Rate:	67%	\$ 64,354.86
Participant Costs Expenditure Rate:	33%	\$ 31,150.14

Comments: Revised Admin line-item budgets. Budget fully spent



2/10/2026

WDB Director

Date