

Planning Budget Summary

North Region

FY26 Dislocated Worker

Period: 10/1/2025

6/30/2027

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	22,891.77	-	22,891.77
Admin Other	7,513.23	-	7,513.23
Admin Indirect	2,289.00	-	2,289.00
Total Admin	32,694.00	-	32,694.00
Program -Salary/Fringe	151,930.94	0.00	151,930.94
Program Other Staffing/OP	46,286.55	(0.00)	46,286.55
Program Indirect	1,647.00	-	1,647.00
Individual Training Accounts	66,341.51	(13,150.00)	53,191.51
On-the-Job Training	10,665.00	-	10,665.00
Work Experience/Internships	-	-	-
Incumbent Worker Training	7,900.00	(7,900.00)	-
Pre-Apprenticeships/Reg. Apprent.	3,950.00	(3,950.00)	-
Supportive Services	5,530.00	-	5,530.00
Total Program Services	294,251.00	(25,000.00)	269,251.00
Transferred to Adult			
Individual Training Accounts	-	25,000.00	25,000.00
Supportive Services	-	-	-
Total Transfer	-	25,000.00	25,000.00
		8% \$	294,251.00
Total Budget	326,945.00	(25,000.00)	301,945.00

Agency Costs Expenditure Rate:	68%	\$ 199,864.49
Participant Costs Expenditure Rate:	32%	\$ 94,386.51

Comments:

WDB Director

Date

Transfer of Funds Request

The Workforce Development Board of North Missouri would like to request a transfer of **\$25,000** from FY26 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 represents just 8% of the FY26 budget

Expenditures as of April 30, 2025, for the PY25/FY26 DW program are reported at **23.21%**, while the PY25/FY26 Adult funds are reported a **64.7%**.

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