

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	2,736.89	29,658.89
Admin Other	8,847.00	(2,137.34)	6,709.66
Admin Indirect	2,692.00	(599.55)	2,092.45
Total Admin	38,461.00	(0.00)	38,461.00
Program -Salary/Fringe	160,184.10	9,392.14	169,576.24
Program Other Staffing/OP	40,774.27	(5,858.60)	34,915.67
Program Indirect	1,910.00	(205.99)	1,704.01
Individual Training Accounts	38,636.63	(196.63)	38,440.00
On-the-Job Training	2,360.00	(2,360.00)	-
Work Experience/Internships	-	-	-
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	-	-	-
Supportive Services	7,215.00	(770.92)	6,444.08
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:	60%	\$ 206,195.92
Participant Costs Expenditure Rate:	40%	\$ 139,961.08

Comments: Line-item adjustments. Budget fully spent



3/17/2026

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	4,178.92	39,238.92
Admin Other Operational Costs	11,521.00	(3,403.33)	8,117.67
Admin Indirect	3,506.00	(775.59)	2,730.41
Total Admin	\$ 50,087.00	\$ (0.00)	\$ 50,087.00
IS Program -Salary/Fringe	44,801.69	-	44,801.69
IS Program Other Operational Costs	4,847.90	-	4,847.90
IS Program Indirect	562.64	-	562.64
IS Occupational Skills Training	12,676.80	-	12,676.80
IS Work Experience	45,628.19	-	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	1,339.52	-	1,339.52
IS Other Direct Part. Costs (Incentives)	1,400.00	-	1,400.00
Total In-School Youth	112,630.68	-	112,630.68
OSS Program -Salary/Fringe	150,122.30	-	150,122.30
OSS Program Other Operational Costs	58,536.53	-	58,536.53
OSS Program Indirect	1,446.26	-	1,446.26
OSS Occupational Skills Training	30,125.96	-	30,125.96
OSS Work Experience	87,096.78	-	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	4,171.92	-	4,171.92
OSS Other Direct Part. Costs (Incentives)	5,450.00	-	5,450.00
Total Out-of-School Youth	338,160.32	-	338,160.32
Total Program Services	\$ 450,791.00	\$ -	\$ 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% min.)	75%	\$ 338,160.32
Work Experience Expenditure Rate: (20% min.)	30%	\$ 135,309.48

Comments: Budget fully spent 4/30/2026



5/12/2026

WDB Director

Date

Planning Budget Summary

North Region

PY25 Dislocated Worker

Period: 7/1/2025

6/30/2027

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	6,210.40	652.19	6,862.59
Admin Other	2,040.60	(646.82)	1,393.78
Admin Indirect	621.00	(5.37)	615.63
Total Admin	8,872.00	0.00	8,872.00
Program -Salary/Fringe	40,478.16	(11,714.27)	28,763.89
Program Other Staffing/OP	12,334.02	14,549.28	26,883.30
Program Indirect	447.00	1.25	448.25
Individual Training Accounts	19,137.82	(2,083.98)	17,053.84
On-the-Job Training	2,835.00	(669.50)	2,165.50
Work Experience/Internships	-	-	-
Incumbent Worker Training	2,100.00	975.00	3,075.00
Pre-Apprenticeships/Reg. Apprent.	1,050.00	(1,050.00)	-
Supportive Services	1,470.00	(7.78)	1,462.22
Total Program Services	79,852.00	(0.00)	79,852.00
Total Budget	88,724.00	(0.00)	88,724.00

Agency Costs Expenditure Rate:	67%	\$ 53,259.18
Participant Costs Expenditure Rate:	33%	\$ 26,592.82

Comments: Fully spent 4/30/2026



5/12/2026

WDB Director

Date

Planning Budget Summary

North Region
FY26 Adult

Period: 10/1/2025 6/30/2027

	Original Budget	Line-Item Amendment	Revised Budget
Admin Salary/Fringe	30,739.80	-	30,739.80
Admin Other	10,100.20	-	10,100.20
Admin Indirect	3,074.00	-	3,074.00
Total Admin	43,914.00	-	43,914.00
Program -Salary/Fringe	206,268.51	0.00	206,268.51
Program Other Staffing/OP	60,188.39	0.00	60,188.39
Program Indirect	2,213.30	-	2,213.30
Individual Training Accounts	80,795.80	3,000.00	83,795.80
On-the-Job Training	23,490.00	-	23,490.00
Work Experience/Internships	3,645.00	-	3,645.00
Incumbent Worker Training	-	-	-
Pre-Apprenticeships/Reg. Apprent.	8,100.00	(8,100.00)	-
Supportive Services	10,530.00	5,100.00	15,630.00
Total Program Services	395,231.00	0.00	395,231.00
Total Budget	439,145.00	0.00	439,145.00

Agency Costs Expenditure Rate:	68%	\$ 268,670.20
Participant Costs Expenditure Rate:	32%	\$ 126,560.80

Comments:



5/12/2026

WDB Director

Date