

<b>FY 2021 Budget</b>								
	<b>WIOA Admin</b>	<b>WIOA Adult</b>	<b>WIOA DW</b>	<b>WIOA YIS</b>	<b>WIOA YOS</b>	<b>KPACE</b>	<b>GAP</b>	<b>Total</b>
<b>Estimated Carryover</b>	\$46,225.00	\$38,177.00	\$61,176.00	\$22,519.00	\$67,559.00	\$107,451.00	84,651.00	\$427,758.00
<b>New Funds</b>	\$105,021.00	\$190,420.00	\$305,707.00	\$112,267.50	\$336,802.50	\$750,041.00	312,711.28	\$2,112,970.28
<b>Total Funds</b>	<b>\$151,246.00</b>	<b>\$228,597.00</b>	<b>\$366,883.00</b>	<b>\$134,786.50</b>	<b>\$404,361.50</b>	<b>\$857,492.00</b>	<b>397,362.28</b>	<b>\$2,540,728.28</b>
<b>Expenses</b>	<b>WIOA Admin</b>	<b>WIOA Adult</b>	<b>WIOA DW</b>	<b>WIOA YIS</b>	<b>WIOA YOS</b>	<b>KPACE</b>	<b>GAP</b>	<b>Total</b>
Salaries	\$14,462.38	\$75,542.14	\$172,195.38	\$42,743.08	\$142,682.87	\$310,808.53	22,211.55	\$780,645.93
Fringe	\$3,760.22	\$19,640.96	\$44,770.80	\$11,113.20	\$37,097.55	\$80,810.22	5,775.00	\$202,967.94
Staff Travel	\$1,500.00	\$750.00	\$850.00	\$750.00	\$3,500.00	\$5,000.00	0.00	\$12,350.00
Board Expenses	\$104,000.00							\$104,000.00
Advertising/Printing/Production	\$0.00	\$1,000.00	\$1,000.00	\$200.00	\$500.00	\$30,000.00	0.00	\$32,700.00
Communication	\$500.00	\$1,500.00	\$2,500.00	\$750.00	\$2,250.00	\$2,000.00	0.00	\$9,500.00
Staff Training/Conferences	\$600.00	\$1,000.00	\$1,500.00	\$400.00	\$1,200.00	\$1,500.00	0.00	\$6,200.00
Misc Expenses(IT Charges)	\$750.00	\$500.00	\$2,000.00	\$500.00	\$2,000.00	\$0.00	0.00	\$5,750.00
Materials & Supplies	\$400.00	\$500.00	\$1,300.00	\$400.00	\$1,200.00	\$2,000.00	0.00	\$5,800.00
Meetings and Workshops	\$200.00	\$100.00	\$300.00	\$100.00	\$600.00	\$1,000.00	0.00	\$2,300.00
Memberships	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$3,000.00
Liability Insurance	\$150.00	\$270.00	\$750.00	\$160.00	\$600.00	\$520.00	0.00	\$2,450.00
Rent/Utilities	\$5,405.00	\$7,050.00	\$19,577.00	\$3,195.00	\$16,697.00	\$12,177.00	0.00	\$64,101.00
<b>Total Program Expense</b>	<b>\$134,727.60</b>	<b>\$107,853.10</b>	<b>\$246,743.18</b>	<b>\$60,311.28</b>	<b>\$208,327.42</b>	<b>\$445,815.75</b>	<b>\$27,986.55</b>	
Participant Expense	\$0.00	\$92,180.90	\$74,283.77	\$7,114.72	\$196,034.08	\$411,676.25	\$369,375.73	\$1,150,665.46
<b>Total by Program</b>	<b>\$134,727.60</b>	<b>\$200,034.00</b>	<b>\$321,026.95</b>	<b>\$67,426.00</b>	<b>\$404,361.50</b>	<b>\$857,492.00</b>	<b>\$397,362.28</b>	<b>\$2,382,430.33</b>
<b>Planned Carryover (15% of New WIOA Funds)</b>	<b>\$16,518.40</b>	<b>\$28,563.00</b>	<b>\$45,856.05</b>	<b>\$67,360.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$158,297.95</b>
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>% Spent on Participants</b>		<b>46.08%</b>	<b>23.14%</b>	<b>10.55%</b>	<b>48.48%</b>	<b>48.01%</b>	<b>92.96%</b>	<b>48.30%</b>

**Board Budget**

<b>Expenses</b>	
Salaries	\$ -
Fringe	\$ -
Staff Travel	\$ -
<b>Contracted Board Support</b>	\$ 84,000.00
<b>One Stop Operator</b>	\$ 20,000.00
Advertising/Printing/Production	\$ -
Communication	\$ -
Staff Training/Conferences	\$ -
Misc Expenses(IT Charges)	\$ -
Materials & Supplies	\$ -
Meetings and Workshops	\$ -
Memberships	\$ -
Liability Insurance	\$ -
Rent/Utilities	\$ -
Participant Expense	\$ -
<i>Total by Program</i>	\$ 104,000.00