



Annual Budget Proposal
For the Program Year Ending June 30, 2023

Projected Revenue PY 2022 - 2023	Annual Budget	WIOA Adult	WIOA Youth	WIOA Disl Wkr	Welfare Transition	NEG Grants	Other Grants
Carry In Funds From PY 21 - 22	300,000	100,000	-	-	200,000	-	-
PY 22 - 23 Base Awards	9,398,100	759,459	655,959	647,003	1,259,647	2,404,203	3,671,829
PY 22 - 23 Supplements / Transfers	775,900	600,000	-	(274,100)	450,000	-	-
Award Total - Available Funds	10,474,000	1,459,459	655,959	372,903	1,909,647	2,404,203	3,671,829
LESS planned Carryover For PY 23 - 24	-	-	-	-	-	-	-
Projected Annual Revenue	10,474,000	1,459,459	655,959	372,903	1,909,647	2,404,203	3,671,829

Proposed Annual Budget							
Staff Salaries/Fringe Benefits	1,401,800	142,710	32,041	28,803	218,407	323,585	656,254
Program Operations/Business Services	1,307,200	133,079	29,878	26,859	203,667	301,748	611,969
Infrastructure/Maintenance Related Costs	854,300	86,972	19,527	17,553	133,104	197,202	399,942
IT Costs/Network Expenses	411,100	41,852	9,397	8,447	64,051	94,896	192,457
Contracted One-Stop Services	3,569,000	489,417	495,612	136,293	1,139,908	342,320	965,450
Customer Training Activities	2,198,100	490,451	39,093	138,442	32,085	961,090	536,939
Customer Support Services	100,000	10,586	15,954	3,510	19,879	37,359	12,712
Indirect Cost (Budgeted at 6% of Direct)	632,500	64,392	14,457	12,996	98,546	146,003	296,106
TOTAL ANNUAL BUDGET	10,474,000	1,459,459	655,959	372,903	1,909,647	2,404,203	3,671,829