

**Annual Budget Proposal**

For the Program Year Ending June 30, 2024

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Annual****Projected Revenue PY 2023 - 2024 Budget** | **WIOA****Adult** | **WIOA****Youth** | **WIOA****Disl Wkr** | **Welfare Transition** | **NEG****Grants** | **Other Grants** |
| Carry In Funds From PY 22 - 23 5,736,372  | 150,000 | 100,000 | 150,000 | 350,000 | 1,366,000 | 3,620,372 |
| PY 23 - 24 Base Awards 4,153,998 | 632,152 | 548,465 | 625,035 | 1,105,267 | - | 1,243,079 |
| PY 23 - 24 Supplements / Transfers 583,630  | 650,000 | - | (516,370) | 450,000 | - | - |
| Award Total - Available Funds 10,474,000 | 1,432,152 | 648,465 | 258,665 | 1,905,267 | 1,366,000 | 4,863,451 |
| LESS planned Carryover For PY 24 - 25 -  | - | - | - | - | - | - |
| **Projected Annual Revenue 10,474,000** | **1,432,152** | **648,465** | **258,665** | **1,905,267** | **1,366,000** | **4,863,451** |

**Proposed Annual Budget**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Staff Salaries/Fringe Benefits** | 1,401,800 | 129,601 | 33,819 | 15,665 | 244,598 | 150,868 | 827,248 |
| **Program Operations/Business Services** | 592,900 | 54,815 | 14,303 | 6,625 | 103,455 | 63,811 | 349,891 |
| **Infrastructure/Maintenance Related Costs** | 919,900 | 85,048 | 22,193 | 10,280 | 160,512 | 99,004 | 542,864 |
| **IT Costs/Network Expenses** | 407,000 | 37,629 | 9,819 | 4,548 | 71,017 | 43,803 | 240,184 |
| **Contracted One-Stop Services** | 3,798,400 | 489,417 | 495,612 | 136,293 | 1,139,908 | 342,320 | 1,194,850 |
| **Customer Training Activities** | 2,521,500 | 559,363 | 39,093 | 75,559 | 38,085 | 550,000 | 1,259,400 |
| **Customer Support Services** | 100,000 | 8,557 | 15,954 | 1,510 | 19,879 | 37,359 | 16,741 |
| **Indirect Cost (Budgeted at 7% of Direct)** | 732,500 | 67,722 | 17,672 | 8,185 | 127,813 | 78,835 | 432,273 |
| **TOTAL ANNUAL BUDGET** | **10,474,000** | **1,432,152** | **648,465** | **258,665** | **1,905,267** | **1,366,000** | **4,863,451** |