

FY 2020 Budget								
	WIOA Admin	WIOA Adult	WIOA DW	WIOA YIS	WIOA YOS	KPACE	GAP	
Estimated Carryover	\$5,113.00	\$34,550.00	\$39,007.00	\$4,000.00	\$8,000.00	\$0.00	0.00	\$90,670.00
New Funds	\$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>\$110,134.00</b>	<b>\$224,970.00</b>	<b>\$344,714.00</b>	<b>\$116,267.50</b>	<b>\$344,802.50</b>	<b>\$750,041.00</b>	<b>312,711.28</b>	<b>\$2,203,640.28</b>
Expenses	WIOA Admin	WIOA Adult	WIOA DW	WIOA YIS	WIOA YOS	KPACE	GAP	Total
Salaries	\$54,910.00	\$58,393.16	\$159,453.83	\$26,600.99	\$142,608.62	\$331,498.86	22,338.18	\$795,803.64
Fringe	\$18,120.00	\$19,269.74	\$52,619.76	\$8,778.33	\$47,060.85	\$109,394.62	7,371.60	\$262,614.90
Staff Travel	\$2,150.00	\$2,000.00	\$3,600.00	\$1,000.00	\$5,000.00	\$7,000.00	0.00	\$20,750.00
Board Expenses	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$4,000.00
Advertising/Printing/Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0.00	\$15,000.00
Communication	\$750.00	\$1,000.00	\$2,100.00	\$750.00	\$2,250.00	\$2,000.00	0.00	\$8,850.00
Staff Training/Conferences	\$800.00	\$500.00	\$1,500.00	\$750.00	\$2,250.00	\$1,500.00	0.00	\$7,300.00
Misc Expenses(IT Charges)	\$1,000.00	\$1,250.00	\$3,750.00	\$1,000.00	\$4,000.00		0.00	\$11,000.00
Materials & Supplies	\$500.00	\$500.00	\$1,300.00	\$500.00	\$1,300.00	\$2,500.00	0.00	\$6,600.00
Meetings and Workshops	\$250.00	\$100.00	\$300.00	\$200.00	\$600.00	\$1,750.00	0.00	\$3,200.00
Memberships	\$3,000.00						0.00	\$3,000.00
Liability Insurance	\$180.00	\$150.00	\$474.00	\$180.00	\$520.00	\$520.00	0.00	\$2,024.00
Rent/Utilities	\$6,570.24	\$9,853.82	\$19,790.73	\$3,387.82	\$11,445.03	\$11,497.92	0.00	\$62,545.56
Participant Expense		\$106,531.00	\$77,958.00	\$35,515.00	\$142,060.00	\$290,350.00	280,947.00	\$933,361.00
<i>Total by Program</i>	<i>\$92,230.24</i>	<i>\$199,547.72</i>	<i>\$322,846.32</i>	<i>\$78,662.14</i>	<i>\$359,094.50</i>	<i>\$773,011.40</i>	<i>310,656.78</i>	<i>\$2,136,049.10</i>
				Percent YIS / YOS	17.97%	82.03%		
<b>Potential Carryover</b>	<b>\$17,903.76</b>	<b>\$25,422.28</b>	<b>\$21,867.68</b>	<b>\$23,313.36</b>	<b>-\$22,970.40</b>	<b>\$2,054.50</b>		<b>\$67,591.18</b>
								% spent on Participants
<b>% Spent on Participants</b>		53.39%	24.15%	45.15%	39.56%	37.56%	90.44%	<b>43.70%</b>