

WIA Formula Grant III

**WIA FORMULA GRANT III –110-756**

*Federal pass-through funding to provide core, intensive, training and educational support to youth, adult, and dislocated workers with the goal of attaining economic self-sufficiency.*

**FINANCIAL**

Fund 110 Dept 756			2015	2016	2016	2017
			Actual	Original	Projected	Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$91,134	\$385,000	\$300,000	\$200,000
332	23	LABOR-WIA ADULT PROGRAM	\$97,171	\$380,000	\$360,000	\$190,000
332	24	LABOR-WIA DISLOCATD WORKR	\$104,121	\$375,000	\$325,000	\$205,000
337	21	LOCAL GOVT REIMBURSEMENT	\$3,000	\$0	\$3,000	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$295,426	\$1,140,000	\$988,000	\$595,000
<b>REVENUE TOTALS</b>			<b>\$295,426</b>	<b>\$1,140,000</b>	<b>\$988,000</b>	<b>\$595,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$45,947	\$320,000	\$245,000	\$110,000
511	5	TEMP. SALARIES & WAGES	\$6,061	\$5,000	\$25,000	\$15,000
513	1	SOCIAL SECURITY-EMPLOYER	\$3,625	\$24,863	\$23,000	\$12,000
513	2	IMRF - EMPLOYER COST	\$3,799	\$28,800	\$23,000	\$11,000
513	4	WORKERS' COMPENSATION INS	\$397	\$1,000	\$1,000	\$1,000
513	5	UNEMPLOYMENT INSURANCE	\$311	\$2,000	\$4,000	\$2,250
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$0	\$20,000	\$15,000
		PERSONNEL	\$60,140	\$381,663	\$341,000	\$166,250
533	87	INDIRECT COSTS / OVERHEAD	\$18,232	\$144,000	\$75,000	\$25,000
534	44	STIPEND	\$280	\$500	\$1,000	\$1,000
535	1	YOUTH/IN-DIRECT TRAINING	\$72	\$30,000	\$5,000	\$5,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$1,537	\$50,000	\$25,000	\$25,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$17,860	\$108,000	\$45,000	\$60,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$99,784	\$75,000	\$75,000	\$50,000
535	7	ADULT-DIRECT TRAINING ITA	\$72,522	\$150,000	\$125,000	\$90,000
535	10	ADULT-OTHER PROG COSTS	\$174	\$50,000	\$25,000	\$15,000
535	11	DISLOC WKR-DIRCT TRAINING	\$6,502	\$75,000	\$50,000	\$40,000
535	14	DISLOC WKR-OTHER PRG COST	\$10,049	\$60,000	\$30,000	\$25,000
535	17	ADMIN-OTHER PRG COSTS	\$0	\$15,000	\$0	\$0
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$18,077	\$0	\$60,000	\$20,000
535	19	ADULT-SUPPORTIVE SERVICE	\$15,795	\$0	\$65,000	\$20,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$7,391	\$0	\$15,000	\$12,000
535	21	YOUTH/IN-WORK TRAINING	\$5,955	\$0	\$10,000	\$10,000
535	22	YOUTH/OUT-WORK TRAINING	\$14,734	\$0	\$20,000	\$15,000
535	23	ADULT-WORK TRAINING	\$0	\$0	\$15,000	\$8,000
535	24	DISLOC WKR-WORK TRAINING	\$0	\$0	\$5,000	\$1,000
		SERVICES	\$288,964	\$757,500	\$646,000	\$422,000
<b>EXPENDITURE TOTALS</b>			<b>\$349,104</b>	<b>\$1,139,163</b>	<b>\$987,000</b>	<b>\$588,250</b>