

WIA Formula Grant I

**WIA FORMULA GRANT I – 110-763**

*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 763			2015 Actual	2016 Original	2016 Projected	2017 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$14,238	\$250,000	\$275,000	\$335,000
332	23	LABOR-WIA ADULT PROGRAM	\$13,636	\$200,000	\$250,000	\$347,000
332	24	LABOR-WIA DISLOCATD WORKR	\$15,740	\$150,000	\$200,000	\$375,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$43,614	\$600,000	\$725,000	\$1,057,000
		<b>REVENUE TOTALS</b>	<b>\$43,614</b>	<b>\$600,000</b>	<b>\$725,000</b>	<b>\$1,057,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$140,000	\$180,000	\$250,000
511	5	TEMP. SALARIES & WAGES	\$0	\$2,000	\$10,000	\$15,000
513	1	SOCIAL SECURITY-EMPLOYER	\$0	\$10,710	\$12,000	\$19,000
513	2	IMRF - EMPLOYER COST	\$0	\$12,600	\$18,000	\$25,000
513	4	WORKERS' COMPENSATION INS	\$0	\$1,000	\$3,000	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$0	\$3,000	\$3,000	\$10,000
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$5,000	\$32,000	\$30,000
		PERSONNEL	\$0	\$174,310	\$258,000	\$352,000
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$63,000	\$50,000	\$99,000
534	44	STIPEND	\$0	\$500	\$500	\$500
535	1	YOUTH/IN-DIRECT TRAINING	\$0	\$30,000	\$10,000	\$20,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$222	\$30,000	\$30,000	\$85,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$0	\$65,000	\$45,000	\$55,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$0	\$45,000	\$45,000	\$75,000
535	7	ADULT-DIRECT TRAINING ITA	\$72	\$75,000	\$65,000	\$165,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$25,000	\$15,000	\$5,000
535	10	ADULT-OTHER PROG COSTS	\$0	\$25,000	\$25,000	\$50,000
535	11	DISLOC WKR-DIRCT TRAINING	\$0	\$30,000	\$20,000	\$50,000
535	14	DISLOC WKR-OTHER PRG COST	\$11,611	\$29,500	\$20,000	\$25,000
535	17	ADMIN-OTHER PRG COSTS	\$0	\$7,500	\$7,500	\$7,500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$0	\$0	\$35,000	\$20,000
535	19	ADULT-SUPPORTIVE SERVICE	\$0	\$0	\$20,000	\$20,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$0	\$0	\$15,000	\$15,000
535	21	YOUTH/IN-WORK TRAINING	\$0	\$0	\$24,000	\$10,000
535	22	YOUTH/OUT-WORK TRAINING	\$0	\$0	\$20,000	\$20,000
535	23	ADULT-WORK TRAINING	\$0	\$0	\$10,000	\$10,000
535	24	DISLOC WKR-WORK TRAINING	\$0	\$0	\$10,000	\$10,000
		SERVICES	\$11,905	\$425,500	\$467,000	\$742,000
		<b>EXPENDITURE TOTALS</b>	<b>\$11,905</b>	<b>\$599,810</b>	<b>\$725,000</b>	<b>\$1,094,000</b>