

WIA Formula Grant II

**WIA FORMULA GRANT II – 110-764**

*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 764			2015	2016	2016	2017
			Actual	Original	Projected	Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$457,181	\$180,000	\$185,000	\$180,000
332	23	LABOR-WIA ADULT PROGRAM	\$481,663	\$170,000	\$145,000	\$170,000
332	24	LABOR-WIA DISLOCATD WORKR	\$535,735	\$160,000	\$145,000	\$170,000
337	21	LOCAL GOVT REIMBURSEMENT	\$6,000	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,480,579	\$510,000	\$475,000	\$520,000
<b>REVENUE TOTALS</b>			<b>\$1,480,579</b>	<b>\$510,000</b>	<b>\$475,000</b>	<b>\$520,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$327,896	\$150,000	\$70,000	\$125,000
511	5	TEMP. SALARIES & WAGES	\$46,612	\$10,000	\$15,000	\$10,000
513	1	SOCIAL SECURITY-EMPLOYER	\$26,243	\$11,475	\$10,000	\$11,475
513	2	IMRF - EMPLOYER COST	\$26,572	\$13,500	\$12,000	\$13,500
513	4	WORKERS' COMPENSATION INS	\$3,149	\$750	\$750	\$750
513	5	UNEMPLOYMENT INSURANCE	\$7,582	\$3,500	\$3,500	\$3,500
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$39,110 \$477,164	\$13,000 \$202,225	\$7,500 \$118,750	\$7,000 \$171,225
533	87	INDIRECT COSTS / OVERHEAD	\$128,956	\$67,500	\$60,000	\$47,500
534	44	STIPEND	\$1,240	\$0	\$0	\$0
535	1	YOUTH/IN-DIRECT TRAINING	\$40,286	\$15,000	\$25,000	\$15,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$253,862	\$40,000	\$55,000	\$30,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$30,013	\$20,000	\$20,000	\$20,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$140,602	\$30,000	\$30,000	\$20,000
535	7	ADULT-DIRECT TRAINING ITA	\$186,365	\$75,000	\$80,000	\$55,000
535	10	ADULT-OTHER PROG COSTS	\$73,343	\$20,000	\$25,000	\$10,000
535	11	DISLOC WKR-DIRCT TRAINING	\$84,739	\$40,000	\$35,000	\$4,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$0	\$0	\$6,000
535	14	DISLOC WKR-OTHER PRG COST	\$23,568	\$0	\$0	\$10,000
535	17	ADMIN-OTHER PRG COSTS	\$11,130	\$0	\$0	\$0
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$0	\$0	\$0	\$10,000
535	19	ADULT-SUPPORTIVE SERVICE	\$0	\$0	\$0	\$20,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$0	\$0	\$0	\$5,000
535	21	YOUTH/IN-WORK TRAINING	\$0	\$0	\$0	\$10,000
535	22	YOUTH/OUT-WORK TRAINING	\$0	\$0	\$0	\$10,000
535	23	ADULT-WORK TRAINING	\$0	\$0	\$0	\$15,000
535	24	DISLOC WKR-WORK TRAINING SERVICES	\$0 \$974,104	\$0 \$307,500	\$0 \$330,000	\$5,000 \$292,500
<b>EXPENDITURE TOTALS</b>			<b>\$1,451,268</b>	<b>\$509,725</b>	<b>\$448,750</b>	<b>\$463,725</b>

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