

WIA Local Incentive Odd Years

WIA LOCAL INCENTIVE ODD YEARS –110-765

Federal pass-through incentive funding to programs that exceed Department of Labor performance measures.

FINANCIAL

Fund 110 Dept 765			2015 Actual	2016 Original	2016 Projected	2017 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$2,513	\$5,000	\$4,000	\$7,000
332	23	LABOR-WIA ADULT PROGRAM	\$2,667	\$7,000	\$6,000	\$7,000
332	24	LABOR-WIA DISLOCATD WORKR	\$3,744	\$8,000	\$7,000	\$10,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$8,924	\$20,000	\$17,000	\$24,000
		REVENUE TOTALS	\$8,924	\$20,000	\$17,000	\$24,000
511	3	REG. FULL-TIME EMPLOYEES	\$7,500	\$11,500	\$7,000	\$15,000
511	5	TEMP. SALARIES & WAGES	\$250	\$0	\$750	\$1,000
513	1	SOCIAL SECURITY-EMPLOYER	\$551	\$880	\$575	\$1,225
513	2	IMRF - EMPLOYER COST	\$623	\$1,035	\$650	\$1,350
513	4	WORKERS' COMPENSATION INS	\$43	\$500	\$200	\$200
513	5	UNEMPLOYMENT INSURANCE	\$10	\$600	\$200	\$200
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$0	\$500	\$500
		PERSONNEL	\$8,977	\$14,515	\$9,875	\$19,475
533	87	INDIRECT COSTS / OVERHEAD	\$2,964	\$5,175	\$5,000	\$5,500
535	6	YOUTH/OUT-OTHER PRG COSTS	\$0	\$0	\$350	\$500
535	10	ADULT-OTHER PROG COSTS	\$0	\$0	\$500	\$500
535	14	DISLOC WKR-OTHER PRG COST	\$0	\$0	\$500	\$500
		SERVICES	\$2,964	\$5,175	\$6,350	\$7,000
		EXPENDITURE TOTALS	\$11,941	\$19,690	\$16,225	\$26,475