

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			2016 Actual	2017 Original	2017 Projected	2018 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$590,090	\$200,000	\$97,500	\$225,000
332	23	LABOR-WIA ADULT PROGRAM	\$553,430	\$190,000	\$100,000	\$210,000
332	24	LABOR-WIA DISLOCATD WORKR	\$632,292	\$205,000	\$110,000	\$205,000
337	21	LOCAL GOVT REIMBURSEMENT	\$3,000	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,778,812	\$595,000	\$307,500	\$640,000
REVENUE TOTALS			\$1,778,812	\$595,000	\$307,500	\$640,000
511	3	REG. FULL-TIME EMPLOYEES	\$344,635	\$110,000	\$75,000	\$150,000
511	5	TEMP. SALARIES & WAGES	\$112,718	\$15,000	\$20,000	\$20,000
513	1	SOCIAL SECURITY-EMPLOYER	\$32,128	\$12,000	\$8,500	\$12,000
513	2	IMRF - EMPLOYER COST	\$26,468	\$11,000	\$7,500	\$11,000
513	4	WORKERS' COMPENSATION INS	\$4,681	\$1,000	\$1,000	\$1,000
513	5	UNEMPLOYMENT INSURANCE	\$7,690	\$2,250	\$2,250	\$2,250
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$36,556 \$564,876	\$15,000 \$166,250	\$15,000 \$129,250	\$15,000 \$211,250
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$20,000
533	87	INDIRECT COSTS / OVERHEAD	\$135,173	\$25,000	\$25,000	\$25,000
534	44	STIPEND	\$1,920	\$1,000	\$1,000	\$1,000
535	1	YOUTH/IN-DT SUPP SERVICE	\$7,755	\$5,000	\$7,750	\$4,750
535	3	YOUTH/IN-OTHER PROG COSTS	\$94,582	\$25,000	\$15,000	\$25,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$53,843	\$60,000	\$20,000	\$60,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$264,513	\$50,000	\$10,000	\$50,000
535	7	ADULT-DIRECT TRAINING ITA	\$175,041	\$90,000	\$10,000	\$90,000
535	10	ADULT-OTHER PROG COSTS	\$68,296	\$15,000	\$17,000	\$15,000
535	11	DISLOC WKR-DIRCT TRAINING	\$70,025	\$40,000	\$2,500	\$25,000
535	14	DISLOC WKR-OTHER PRG COST	\$49,069	\$25,000	\$7,500	\$25,000
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$76,114	\$20,000	\$15,000	\$5,000
535	19	ADULT-SUPPORTIVE SERVICE	\$71,277	\$20,000	\$7,500	\$20,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$8,874	\$12,000	\$7,500	\$12,000
535	21	YOUTH/IN-WORK TRAINING	\$5,199	\$10,000	\$7,500	\$10,000
535	22	YOUTH/OUT-WORK TRAINING	\$48,651	\$15,000	\$15,000	\$15,000
535	23	ADULT-WORK TRAINING	\$80,588	\$8,000	\$7,500	\$20,000
535	24	DISLOC WKR-WORK TRAINING SERVICES	\$11,065 \$1,221,985	\$1,000 \$422,000	\$1,000 \$176,750	\$6,000 \$428,750
EXPENDITURE TOTALS			\$1,786,861	\$588,250	\$306,000	\$640,000