

*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			2016 Actual	2017 Original	2017 Projected	2018 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$106,085	\$335,000	\$405,000	\$200,000
332	23	LABOR-WIA ADULT PROGRAM	\$99,495	\$347,000	\$385,000	\$325,000
332	24	LABOR-WIA DISLOCATD WORKR	\$115,937	\$375,000	\$425,000	\$200,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$321,517	\$1,057,000	\$1,215,000	\$725,000
<b>REVENUE TOTALS</b>			<b>\$321,517</b>	<b>\$1,057,000</b>	<b>\$1,215,000</b>	<b>\$725,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$13,784	\$250,000	\$160,000	\$125,000
511	5	TEMP. SALARIES & WAGES	\$0	\$15,000	\$18,000	\$15,000
511	9	OVERTIME	\$0	\$0	\$250	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$974	\$19,000	\$15,000	\$19,000
513	2	IMRF - EMPLOYER COST	\$1,095	\$25,000	\$15,000	\$25,000
513	4	WORKERS' COMPENSATION INS	\$76	\$3,000	\$1,250	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$0	\$10,000	\$2,500	\$10,000
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$30,000	\$25,000	\$30,000
		PERSONNEL	\$15,929	\$352,000	\$237,000	\$227,000
533	87	INDIRECT COSTS / OVERHEAD	\$5,272	\$99,000	\$85,000	\$35,000
534	44	STIPEND	\$0	\$500	\$1,500	\$1,500
535	1	YOUTH/IN-DT SUPP SERVICE	\$1,898	\$20,000	\$12,000	\$5,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$20,242	\$85,000	\$25,000	\$25,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$27,632	\$55,000	\$75,000	\$55,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$81,270	\$75,000	\$150,000	\$25,000
535	7	ADULT-DIRECT TRAINING ITA	\$122,372	\$165,000	\$285,000	\$65,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$5,000	\$1,500	\$5,000
535	10	ADULT-OTHER PROG COSTS	\$0	\$50,000	\$20,000	\$50,000
535	11	DISLOC WKR-DIRCT TRAINING	\$48,697	\$50,000	\$107,000	\$56,000
535	14	DISLOC WKR-OTHER PRG COST	\$6,044	\$25,000	\$15,000	\$25,000
535	17	ADMIN-OTHER PRG COSTS	\$0	\$7,500	\$2,500	\$500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$16,429	\$20,000	\$44,000	\$35,000
535	19	ADULT-SUPPORTIVE SERVICE	\$30,812	\$20,000	\$30,000	\$35,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$3,525	\$15,000	\$15,000	\$15,000
535	21	YOUTH/IN-WORK TRAINING	\$333	\$10,000	\$2,000	\$10,000
535	22	YOUTH/OUT-WORK TRAINING	\$5,939	\$20,000	\$20,000	\$20,000
535	23	ADULT-WORK TRAINING	\$21,495	\$10,000	\$25,000	\$20,000
535	24	DISLOC WKR-WORK TRAINING	\$13,574	\$10,000	\$22,000	\$15,000
		SERVICES	\$405,534	\$742,000	\$937,500	\$498,000
<b>EXPENDITURE TOTALS</b>			<b>\$421,463</b>	<b>\$1,094,000</b>	<b>\$1,174,500</b>	<b>\$725,000</b>

