

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	2016 Actual	2017 Original	2017 Projected	2018 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$55,249	\$180,000	\$205,000	\$450,000
332	23	LABOR-WIA ADULT PROGRAM	\$51,808	\$170,000	\$175,000	\$495,000
332	24	LABOR-WIA DISLOCATD WORKR	\$61,090	\$170,000	\$175,000	\$535,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$168,147	\$520,000	\$555,000	\$1,480,000
		REVENUE TOTALS	\$168,147	\$520,000	\$555,000	\$1,480,000
511	3	REG. FULL-TIME EMPLOYEES	\$6,521	\$125,000	\$125,000	\$300,000
511	5	TEMP. SALARIES & WAGES	\$0	\$10,000	\$5,000	\$25,000
513	1	SOCIAL SECURITY-EMPLOYER	\$432	\$11,475	\$11,475	\$25,000
513	2	IMRF - EMPLOYER COST	\$487	\$13,500	\$13,500	\$25,000
513	4	WORKERS' COMPENSATION INS	\$32	\$750	\$750	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$323	\$3,500	\$3,500	\$9,000
513	6	EMPLOYEE HEALTH/LIFE INS	\$5,374	\$7,000	\$7,000	\$40,000
		PERSONNEL	\$13,169	\$171,225	\$166,225	\$427,000
533	87	INDIRECT COSTS / OVERHEAD	\$2,494	\$47,500	\$46,500	\$125,000
535	1	YOUTH/IN-DT SUPP SERVICE	\$14,787	\$15,000	\$19,275	\$23,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$69,282	\$30,000	\$30,000	\$40,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$0	\$20,000	\$20,000	\$75,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$425	\$20,000	\$20,000	\$40,000
535	7	ADULT-DIRECT TRAINING ITA	\$6,000	\$55,000	\$65,000	\$150,000
535	10	ADULT-OTHER PROG COSTS	\$1,932	\$10,000	\$30,000	\$70,000
535	11	DISLOC WKR-DIRCT TRAINING	\$0	\$4,000	\$25,000	\$75,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$6,000	\$10,000	\$10,000
535	14	DISLOC WKR-OTHER PRG COST	\$479	\$10,000	\$18,000	\$40,000
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$0	\$10,000	\$18,000	\$75,000
535	19	ADULT-SUPPORTIVE SERVICE	\$0	\$20,000	\$10,000	\$100,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$0	\$5,000	\$10,000	\$50,000
535	21	YOUTH/IN-WORK TRAINING	\$0	\$10,000	\$15,000	\$50,000
535	22	YOUTH/OUT-WORK TRAINING	\$0	\$10,000	\$20,000	\$50,000
535	23	ADULT-WORK TRAINING	\$0	\$15,000	\$10,000	\$50,000
535	24	DISLOC WKR-WORK TRAINING	\$0	\$5,000	\$10,000	\$30,000
		SERVICES	\$95,399	\$292,500	\$376,775	\$1,053,000
		EXPENDITURE TOTALS	\$108,568	\$463,725	\$543,000	\$1,480,000