

WIA Trade Case Management Odd Years

WIA TRADE CASE MANAGEMENT ODD YEARS –110-767

Federal funding to support case management for dislocated workers.

FINANCIAL

		Fund 110 Dept 767	2016 Actual	2017 Original	2017 Projected	2018 Budget
332	24	LABOR-WIA DISLOCATD WORKR	\$23,729	\$12,000	\$11,000	\$12,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$23,729	\$12,000	\$11,000	\$12,000
		REVENUE TOTALS	\$23,729	\$12,000	\$11,000	\$12,000
511	3	REG. FULL-TIME EMPLOYEES	\$17,210	\$7,000	\$5,000	\$7,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,260	\$540	\$500	\$540
513	2	IMRF - EMPLOYER COST	\$1,420	\$600	\$500	\$600
513	4	WORKERS' COMPENSATION INS	\$95	\$100	\$100	\$100
513	5	UNEMPLOYMENT INSURANCE	\$94	\$150	\$150	\$150
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$500	\$250	\$500
		PERSONNEL	\$20,079	\$8,890	\$6,500	\$8,890
533	87	INDIRECT COSTS / OVERHEAD	\$6,583	\$3,000	\$2,000	\$3,110
		SERVICES	\$6,583	\$3,000	\$2,000	\$3,110
		EXPENDITURE TOTALS	\$26,662	\$11,890	\$8,500	\$12,000