

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			2017 Actual	2018 Original	2018 Projected	2019 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$467,291	\$200,000	\$200,000	\$200,000
332	23	LABOR-WIA ADULT PROGRAM	\$438,261	\$325,000	\$325,000	\$325,000
332	24	LABOR-WIA DISLOCATD WORKR	\$510,688	\$200,000	\$200,000	\$200,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,416,240	\$725,000	\$725,000	\$725,000
369	90	OTHER MISC. REVENUE	\$20	\$0	\$0	\$0
		MISCELLANEOUS	\$20	\$0	\$0	\$0
		<b>REVENUE TOTALS</b>	<b>\$1,416,260</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$725,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$266,110	\$125,000	\$110,000	\$110,000
511	5	TEMP. SALARIES & WAGES	\$72,608	\$15,000	\$30,000	\$30,000
511	9	OVERTIME	\$64	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$23,632	\$19,000	\$19,000	\$19,000
513	2	IMRF - EMPLOYER COST	\$19,953	\$25,000	\$25,000	\$25,000
513	4	WORKERS' COMPENSATION INS	\$3,048	\$3,000	\$3,000	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$3,527	\$10,000	\$10,000	\$10,000
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$35,274 \$424,216	\$30,000 \$227,000	\$30,000 \$227,000	\$30,000 \$227,000
533	20	INSURANCE	\$8,851	\$0	\$0	\$0
533	87	INDIRECT COSTS / OVERHEAD	\$101,738	\$35,000	\$35,000	\$35,000
534	44	STIPEND	\$1,280	\$1,500	\$1,500	\$1,500
535	1	YOUTH/IN-DT SUPP SERVICE	\$12,799	\$5,000	\$5,000	\$5,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$62,319	\$25,000	\$25,000	\$25,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$35,100	\$55,000	\$55,000	\$55,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$186,022	\$25,000	\$25,000	\$25,000
535	7	ADULT-DIRECT TRAINING ITA	\$210,543	\$65,000	\$2,000	\$2,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$5,000	\$5,000	\$5,000
535	10	ADULT-OTHER PROG COSTS	\$47,171	\$50,000	\$50,000	\$50,000
535	11	DISLOC WKR-DIRCT TRAINING	\$75,299	\$56,000	\$33,000	\$33,000
535	14	DISLOC WKR-OTHER PRG COST	\$42,108	\$25,000	\$25,000	\$25,000
535	17	ADMIN-OTHER PRG COSTS	\$0	\$500	\$500	\$500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$32,403	\$35,000	\$5,000	\$5,000
535	19	ADULT-SUPPORTIVE SERVICE	\$38,781	\$35,000	\$0	\$0
535	20	DISLOC WKR-SUPPRIVE SVCE	\$5,744	\$15,000	\$3,000	\$3,000
535	21	YOUTH/IN-WORK TRAINING	\$1,633	\$10,000	\$10,000	\$10,000
535	22	YOUTH/OUT-WORK TRAINING	\$36,992	\$20,000	\$32,000	\$32,000
535	23	ADULT-WORK TRAINING	\$25,103	\$20,000	\$0	\$0

*WIA Formula Grant I*

535	24	DISLOC WKR-WORK TRAINING SERVICES	\$4,265 \$928,151	\$15,000 \$498,000	\$8,209 \$320,209	\$8,209 \$320,209
573	31	WIOA ONE-STOP CTR 830/831 INTERFUND EXPENDITURE	\$11,518 \$11,518	\$0 \$0	\$6,791 \$6,791	\$6,791 \$6,791
<b>EXPENDITURE TOTALS</b>			<b>\$1,363,885</b>	<b>\$725,000</b>	<b>\$554,000</b>	<b>\$554,000</b>