

*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			2017 Actual	2018 Original	2018 Projected	2019 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$123,988	\$450,000	\$450,000	\$520,000
332	23	LABOR-WIA ADULT PROGRAM	\$116,299	\$495,000	\$495,000	\$595,000
332	24	LABOR-WIA DISLOCATD WORKR	\$144,220	\$535,000	\$535,000	\$568,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$384,507	\$1,480,000	\$1,480,000	\$1,683,000
<b>REVENUE TOTALS</b>			<b>\$384,507</b>	<b>\$1,480,000</b>	<b>\$1,480,000</b>	<b>\$1,683,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$7,832	\$300,000	\$298,440	\$298,440
511	5	TEMP. SALARIES & WAGES	\$0	\$25,000	\$25,000	\$25,000
513	1	SOCIAL SECURITY-EMPLOYER	\$539	\$25,000	\$25,000	\$25,000
513	2	IMRF - EMPLOYER COST	\$588	\$25,000	\$25,000	\$25,000
513	4	WORKERS' COMPENSATION INS	\$43	\$3,000	\$3,000	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$0	\$9,000	\$9,000	\$9,000
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$0 \$9,002	\$40,000 \$427,000	\$40,000 \$425,440	\$40,000 \$425,440
533	87	INDIRECT COSTS / OVERHEAD	\$2,996	\$125,000	\$125,000	\$125,000
534	44	STIPEND	\$0	\$0	\$1,560	\$1,560
535	1	YOUTH/IN-DT SUPP SERVICE	\$7,358	\$23,000	\$23,000	\$23,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$28,220	\$40,000	\$70,000	\$70,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$32,878	\$75,000	\$75,000	\$75,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$99,417	\$40,000	\$105,000	\$105,000
535	7	ADULT-DIRECT TRAINING ITA	\$160,776	\$150,000	\$188,000	\$188,000
535	10	ADULT-OTHER PROG COSTS	\$0	\$70,000	\$70,000	\$70,000
535	11	DISLOC WKR-DIRCT TRAINING	\$43,797	\$75,000	\$85,000	\$85,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$10,000	\$10,000	\$10,000
535	14	DISLOC WKR-OTHER PRG COST	\$10,643	\$40,000	\$40,000	\$40,000
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$12,941	\$75,000	\$75,000	\$75,000
535	19	ADULT-SUPPORTIVE SERVICE	\$21,276	\$100,000	\$50,000	\$100,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$6,232	\$50,000	\$30,000	\$50,000
535	21	YOUTH/IN-WORK TRAINING	\$721	\$50,000	\$50,000	\$50,000
535	22	YOUTH/OUT-WORK TRAINING	\$27,928	\$50,000	\$7,000	\$50,000
535	23	ADULT-WORK TRAINING	\$4,125	\$50,000	\$20,000	\$50,000
535	24	DISLOC WKR-WORK TRAINING	\$19,976	\$30,000	\$30,000	\$30,000
535	28	ADULT-WORK BASED-INCUMBNT	\$0	\$0	\$0	\$30,000
535	30	DSLOC WKR-WRK BASED-INCMB SERVICES	\$0 \$479,284	\$0 \$1,053,000	\$0 \$1,054,560	\$30,000 \$1,257,560
<b>EXPENDITURE TOTALS</b>			<b>\$488,286</b>	<b>\$1,480,000</b>	<b>\$1,480,000</b>	<b>\$1,683,000</b>