

WIOA Formula Grant III

WIOA FORMULA GRANT III –110-756

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 756	2018 Actual	2019 Original	2019 Projected	2020 Budget
332	22	LABOR-WIOA YOUTH ACTIVTES	\$120,919	\$225,000	\$275,000	\$150,000
332	23	LABOR-WIOA ADULT PROGRAM	\$113,927	\$21,000	\$250,000	\$105,000
332	24	LABOR-WIOA DISLOCTD WORKR	\$137,420	\$205,000	\$245,500	\$100,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$372,266	\$451,000	\$770,500	\$355,000
		REVENUE TOTALS	\$372,266	\$451,000	\$770,500	\$355,000
511	3	REG. FULL-TIME EMPLOYEES	\$7,580	\$150,000	\$140,000	\$75,000
511	5	TEMP. SALARIES & WAGES	\$0	\$20,000	\$5,000	\$20,000
513	1	SOCIAL SECURITY-EMPLOYER	\$511	\$12,000	\$10,000	\$6,000
513	2	IMRF - EMPLOYER COST	\$395	\$11,000	\$10,000	\$6,000
513	4	WORKERS' COMPENSATION INS	\$49	\$1,000	\$1,000	\$500
513	5	UNEMPLOYMENT INSURANCE	\$0	\$2,250	\$1,500	\$1,000
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$15,000	\$5,000	\$7,500
		PERSONNEL	\$8,535	\$211,250	\$172,500	\$116,000
533	7	PROFESSIONAL SERVICES	\$0	\$20,000	\$5,000	\$10,000
533	87	INDIRECT COSTS / OVERHEAD	\$2,558	\$25,000	\$55,000	\$12,500
534	44	STIPEND	\$0	\$1,000	\$1,000	\$500
535	1	YOUTH/IN-DT SUPP SERVICE	\$3,395	\$4,750	\$7,000	\$2,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$34,048	\$25,000	\$16,000	\$12,500
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$45,598	\$60,000	\$50,000	\$30,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$105,782	\$50,000	\$78,000	\$25,000
535	7	ADULT-DIRECT TRAINING ITA	\$139,409	\$50,000	\$182,000	\$25,000
535	10	ADULT-OTHER PROG COSTS	\$3,520	\$15,000	\$8,000	\$7,500
535	11	DISLOC WKR-DIRCT TRAINING	\$40,166	\$25,000	\$50,000	\$12,500
535	14	DISLOC WKR-OTHER PRG COST	\$11,760	\$25,000	\$15,000	\$12,500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$14,831	\$5,000	\$50,000	\$2,500
535	19	ADULT-SUPPORTIVE SERVICE	\$22,390	\$20,000	\$25,000	\$10,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$3,015	\$12,000	\$5,000	\$6,000
535	21	YOUTH/IN-WORK TRAINING	\$0	\$10,000	\$0	\$5,000
535	22	YOUTH/OUT-WORK TRAINING	\$4,686	\$15,000	\$0	\$7,500
535	23	ADULT-WORK TRAINING	\$13,866	\$20,000	\$25,000	\$10,000
535	24	DISLOC WKR-WORK TRAINING	\$1,587	\$6,000	\$4,000	\$3,000
535	28	ADULT-WORK BASED-INCUMBNT	\$0	\$0	\$0	\$5,000
535	30	DSLOC WKR-WRK BASED-INCMB	\$0	\$0	\$5,000	\$5,000
		SERVICES	\$446,611	\$388,750	\$581,000	\$204,000
573	31	WIOA ONE-STOP CTR 830/831	\$0	\$0	\$17,000	\$10,000

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INTERFUND EXPENDITURE	\$0	\$0	\$17,000	\$10,000
EXPENDITURE TOTALS	\$455,146	\$600,000	\$770,500	\$330,000