

WIOA Dislocated Workers – Rapid Response

WIOA – DISLOCATED WORKERS – RAPID RESPONSE – 110-773

FINANCIAL

Fund 110 Dept 773			2018 Actual	2019 Original	2019 Projected	2020 Budget
332	25	LABOR-TRADE ADJSTMT ASSIS	\$18,139	\$13,125	\$12,200	\$7,100
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$18,139	\$13,125	\$12,200	\$7,100
		REVENUE TOTALS	\$18,139	\$13,125	\$12,200	\$7,100
511	3	REG. FULL-TIME EMPLOYEES	\$11,458	\$7,500	\$8,000	\$3,500
511	5	TEMP. SALARIES & WAGES	\$0	\$824	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$766	\$675	\$600	\$325
513	2	IMRF - EMPLOYER COST	\$862	\$500	\$500	\$250
513	4	WORKERS' COMPENSATION INS	\$65	\$48	\$100	\$25
513	5	UNEMPLOYMENT INSURANCE	\$52	\$401	\$200	\$200
		PERSONNEL	\$13,203	\$9,948	\$9,400	\$4,300
533	87	INDIRECT COSTS / OVERHEAD	\$4,469	\$3,177	\$2,800	\$2,800
535	15	TRADE ADJSTMNT ASSISTANCE	\$550	\$0	\$0	\$0
		SERVICES	\$5,019	\$3,177	\$2,800	\$2,800
		EXPENDITURE TOTALS	\$18,222	\$13,125	\$12,200	\$7,100