

WIOA One-Stop Operations Even Years

WIOA ONE-STOP OPERATIONS EVEN YEARS – 110-830

Operation of a fully integrated employment and training service delivery system.

FINANCIAL

		Fund 110 Dept 830	2018 Actual	2019 Original	2019 Projected	2020 Budget
341	40	TECHNICAL SERVICE CONT.	\$10,375	\$65,000	\$35,000	\$35,000
		FEES AND FINES	\$10,375	\$65,000	\$35,000	\$35,000
385	18	FR WIOA FRMLA GRT 763/764	\$41,607	\$0	\$15,000	\$15,000
		INTERFUND REVENUE	\$41,607	\$0	\$15,000	\$15,000
		REVENUE TOTALS	\$51,982	\$65,000	\$50,000	\$50,000
511	3	REG. FULL-TIME EMPLOYEES	\$19,196	\$19,000	\$18,000	\$18,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,225	\$1,500	\$1,100	\$1,100
513	2	IMRF - EMPLOYER COST	\$1,319	\$1,600	\$1,000	\$1,000
513	4	WORKERS' COMPENSATION INS	\$86	\$200	\$200	\$200
513	5	UNEMPLOYMENT INSURANCE	\$210	\$400	\$400	\$400
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$500	\$500	\$500
		PERSONNEL	\$22,036	\$23,200	\$21,200	\$21,200
522	1	STATIONERY & PRINTING	\$0	\$300	\$150	\$150
522	2	OFFICE SUPPLIES	\$188	\$1,100	\$600	\$600
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$600	\$300	\$300
522	4	COPIER SUPPLIES	\$0	\$300	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$300	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$389	\$1,800	\$900	\$900
		COMMODITIES	\$577	\$4,400	\$2,250	\$2,250
533	7	PROFESSIONAL SERVICES	\$0	\$3,500	\$1,500	\$1,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$50	\$50
533	29	COMPUTER/INF TCH SERVICES	\$1,358	\$6,750	\$3,250	\$3,250
533	33	TELEPHONE SERVICE	\$182	\$1,300	\$750	\$750
533	45	NON-CNTY BLDG REPAIR-MNT	\$2,012	\$3,500	\$1,500	\$1,500
533	85	PHOTOCOPY SERVICES	\$317	\$500	\$250	\$250
533	87	INDIRECT COSTS / OVERHEAD	\$6,114	\$8,500	\$4,250	\$4,250
		SERVICES	\$9,983	\$24,150	\$11,550	\$11,550
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$13,250	\$0	\$0
		CAPITAL	\$0	\$13,250	\$0	\$0
		EXPENDITURE TOTALS	\$32,596	\$65,000	\$35,000	\$35,000