

*WIOA One-Stop Operations Odd Years*

**WIOA ONE-STOP OPERATIONS ODD YEARS – 110-831**

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

**FINANCIAL**

		<b>Fund 110 Dept 831</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
341	40	TECHNICAL SERVICE CONT.	\$14,044	\$65,000	\$35,000	\$35,000
		FEES AND FINES	\$14,044	\$65,000	\$35,000	\$35,000
385	18	FR WIOA FRMLA GRT 763/764	\$0	\$0	\$30,000	\$30,000
		INTERFUND REVENUE	\$0	\$0	\$30,000	\$30,000
		<b>REVENUE TOTALS</b>	<b>\$14,044</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$21,447	\$19,000	\$19,000	\$19,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,809	\$1,500	\$3,000	\$3,000
513	2	IMRF - EMPLOYER COST	\$1,913	\$1,600	\$3,000	\$3,000
513	4	WORKERS' COMPENSATION INS	\$144	\$200	\$200	\$200
513	5	UNEMPLOYMENT INSURANCE	\$129	\$1,500	\$750	\$750
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$500	\$500	\$500
		PERSONNEL	\$25,442	\$24,300	\$26,450	\$26,450
522	1	STATIONERY & PRINTING	\$0	\$300	\$0	\$0
522	2	OFFICE SUPPLIES	\$679	\$500	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$600	\$0	\$0
522	4	COPIER SUPPLIES	\$0	\$300	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$300	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$105	\$1,800	\$1,500	\$1,500
		COMMODITIES	\$784	\$3,800	\$3,000	\$3,000
533	7	PROFESSIONAL SERVICES	\$0	\$4,000	\$1,000	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$200	\$100	\$100
533	29	COMPUTER/INF TCH SERVICES	\$1,323	\$8,050	\$5,000	\$5,000
533	33	TELEPHONE SERVICE	\$605	\$0	\$2,000	\$2,000
533	45	NON-CNTY BLDG REPAIR-MNT	\$1,889	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,270	\$0	\$1,000	\$1,000
533	87	INDIRECT COSTS / OVERHEAD	\$9,243	\$8,500	\$10,000	\$10,000
		SERVICES	\$14,330	\$20,750	\$19,100	\$19,100
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$17,500	\$5,000	\$5,000
		CAPITAL	\$0	\$17,500	\$5,000	\$5,000
		<b>EXPENDITURE TOTALS</b>	<b>\$40,556</b>	<b>\$66,350</b>	<b>\$53,550</b>	<b>\$53,550</b>