

WIOA Formula Grant I

**WIOA FORMULA GRANT I – 110-763**

*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 763			2019 Actual	2020 Original	2020 Projected	2021 Budget
332	22	LABOR-WIOA YOUTH ACTIVTES	\$128,257	\$375,000	\$375,000	\$375,000
332	23	LABOR-WIOA ADULT PROGRAM	\$120,717	\$380,000	\$380,000	\$380,000
332	24	LABOR-WIOA DISLOCTD WORKR	\$173,818	\$275,000	\$275,000	\$300,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$422,792	\$1,030,000	\$1,030,000	\$1,055,000
<b>REVENUE TOTALS</b>			<b>\$422,792</b>	<b>\$1,030,000</b>	<b>\$1,030,000</b>	<b>\$1,055,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$47,266	\$130,000	\$159,000	\$152,500
511	5	TEMP. SALARIES & WAGES	\$50	\$15,000	\$15,000	\$15,000
513	1	SOCIAL SECURITY-EMPLOYER	\$3,301	\$12,500	\$12,500	\$13,500
513	2	IMRF - EMPLOYER COST	\$2,653	\$125,000	\$12,250	\$13,500
513	4	WORKERS' COMPENSATION INS	\$306	\$1,500	\$5,000	\$4,000
513	5	UNEMPLOYMENT INSURANCE	\$101	\$45,000	\$4,500	\$5,000
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$0 \$53,677	\$20,000 \$349,000	\$20,000 \$228,250	\$20,000 \$223,500
533	20	INSURANCE	\$13,164	\$0	\$1,500	\$1,500
533	87	INDIRECT COSTS / OVERHEAD	\$17,674	\$50,000	\$60,000	\$65,000
534	44	STIPEND	\$40	\$750	\$2,000	\$2,000
535	1	YOUTH/IN-DT SUPP SERVICE	\$2,941	\$12,500	\$13,000	\$12,500
535	3	YOUTH/IN-OTHER PROG COSTS	\$7,628	\$35,000	\$58,000	\$58,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$61,830	\$37,250	\$37,250	\$37,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$0	\$75,000	\$80,000	\$80,000
535	7	ADULT-DIRECT TRAINING ITA	\$196,709	\$90,000	\$150,000	\$150,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$15,000	\$15,000	\$15,000
535	10	ADULT-OTHER PROG COSTS	\$45,181	\$35,000	\$90,000	\$100,000
535	11	DISLOC WKR-DIRCT TRAINING	\$17,762	\$45,000	\$45,000	\$45,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$15,000	\$15,000	\$15,000
535	14	DISLOC WKR-OTHER PRG COST	\$0	\$20,000	\$30,000	\$30,000
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$35,963	\$35,000	\$35,000	\$35,000
535	19	ADULT-SUPPORTIVE SERVICE	\$28,037	\$50,000	\$50,000	\$50,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$834	\$25,000	\$25,000	\$25,000
535	21	YOUTH/IN-WORK TRAINING	\$0	\$25,000	\$2,500	\$25,000
535	22	YOUTH/OUT-WORK TRAINING	\$0	\$25,000	\$25,000	\$25,000
535	23	ADULT-WORK TRAINING	\$52,122	\$25,000	\$50,000	\$25,000
535	24	DISLOC WKR-WORK TRAINING	\$0	\$15,000	\$1,500	\$15,000
535	25	ADULT-DIRECT TRG REMEDIAL	\$0	\$500	\$500	\$500
535	26	DW-DIRECT TRG REMEDIAL	\$0	\$500	\$500	\$500
535	28	ADULT-WORK BASED-INCUMBNT	\$0	\$0	\$10,000	\$10,000

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535	30	DSLOC WKR-WRK BASED-INCMB SERVICES	\$0 \$479,885	\$0 \$631,500	\$5,000 \$801,750	\$5,000 \$827,000
573	31	WIOA ONE-STOP CTR 830/831 INTERFUND EXPENDITURE	\$19,521 \$19,521	\$0 \$0	\$0 \$0	\$0 \$0
		<b>EXPENDITURE TOTALS</b>	<b>\$553,083</b>	<b>\$980,500</b>	<b>\$1,030,000</b>	<b>\$1,050,500</b>