

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

Fund 110 Dept 831			2019	2020	2020	2021
			Actual	Original	Projected	Budget
341	40	TECHNICAL SERVICE CONT. FEES AND FINES	\$40,922 \$40,922	\$35,000 \$35,000	\$35,000 \$35,000	\$35,000 \$35,000
385	18	FR WIOA FRMLA GRT 763/764 INTERFUND REVENUE	\$24,634 \$24,634	\$30,000 \$30,000	\$30,000 \$30,000	\$30,000 \$30,000
REVENUE TOTALS			\$65,556	\$65,000	\$65,000	\$65,000
511	3	REG. FULL-TIME EMPLOYEES	\$20,328	\$19,000	\$19,000	\$19,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,526	\$3,000	\$3,000	\$3,000
513	2	IMRF - EMPLOYER COST	\$1,181	\$3,000	\$3,000	\$3,000
513	4	WORKERS' COMPENSATION INS	\$121	\$200	\$200	\$200
513	5	UNEMPLOYMENT INSURANCE	\$307	\$750	\$750	\$750
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$0 \$23,463	\$500 \$26,450	\$500 \$26,450	\$500 \$26,450
522	2	OFFICE SUPPLIES	\$1,880	\$1,500	\$1,500	\$1,500
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$1,092 \$2,972	\$1,500 \$3,000	\$1,500 \$3,000	\$1,500 \$3,000
533	7	PROFESSIONAL SERVICES	\$674	\$1,000	\$1,000	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$100	\$100
533	29	COMPUTER/INF TCH SERVICES	\$1,962	\$5,000	\$5,000	\$5,000
533	33	TELEPHONE SERVICE	\$723	\$2,000	\$2,000	\$2,000
533	85	PHOTOCOPY SERVICES	\$794	\$1,000	\$1,000	\$1,000
533	87	INDIRECT COSTS / OVERHEAD SERVICES	\$7,818 \$11,971	\$10,000 \$19,100	\$10,000 \$19,100	\$10,000 \$19,100
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0 \$0	\$5,000 \$5,000	\$5,000 \$5,000	\$5,000 \$5,000
EXPENDITURE TOTALS			\$38,406	\$53,550	\$53,550	\$53,550