

*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			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	40	TECHNICAL SERVICE CONT. FEES AND FINES	\$34,890 \$34,890	\$35,000 \$35,000	\$60,000 \$60,000	\$35,000 \$35,000
385	18	FR WIOA FRMLA GRT 763/764 INTERFUND REVENUE	\$21,467 \$21,467	\$15,000 \$15,000	\$15,000 \$15,000	\$15,000 \$15,000
<b>REVENUE TOTALS</b>			<b>\$56,357</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$50,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$20,360	\$18,000	\$18,000	\$25,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,522	\$1,100	\$1,100	\$1,100
513	2	IMRF - EMPLOYER COST	\$1,199	\$1,000	\$6,000	\$1,000
513	4	WORKERS' COMPENSATION INS	\$143	\$200	\$200	\$200
513	5	UNEMPLOYMENT INSURANCE	\$0	\$400	\$400	\$400
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$0 \$23,224	\$500 \$21,200	\$500 \$26,200	\$500 \$28,200
522	1	STATIONERY & PRINTING	\$0	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$802	\$600	\$600	\$600
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$300	\$300	\$300
522	4	COPIER SUPPLIES	\$275	\$150	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$150	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$678 \$1,755	\$900 \$2,250	\$6,900 \$8,250	\$900 \$2,250
533	7	PROFESSIONAL SERVICES	\$25,440	\$1,500	\$27,000	\$5,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$50	\$300	\$50
533	29	COMPUTER/INF TCH SERVICES	\$1,635	\$3,250	\$3,250	\$3,250
533	33	TELEPHONE SERVICE	\$524	\$750	\$1,000	\$750
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$1,500	\$0	\$1,500
533	85	PHOTOCOPY SERVICES	\$1,111	\$250	\$2,000	\$1,000
533	87	INDIRECT COSTS / OVERHEAD SERVICES	\$7,700 \$36,410	\$4,250 \$11,550	\$7,000 \$40,550	\$8,000 \$19,550
<b>EXPENDITURE TOTALS</b>			<b>\$61,389</b>	<b>\$35,000</b>	<b>\$75,000</b>	<b>\$50,000</b>