

WIOA Formula Grant III

WIOA FORMULA GRANT III –110-756

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 756			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	22	LABOR-WIOA YOUTH ACTIVTES	\$100,274	\$127,000	\$550,000	\$514,300
332	23	LABOR-WIOA ADULT PROGRAM	\$94,495	\$100,500	\$600,000	\$694,300
332	24	LABOR-WIOA DISLOCTD WORKR	\$114,241	\$106,132	\$500,000	\$414,300
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$309,010	\$333,632	\$1,650,000	\$1,622,900
369	90	OTHER MISC. REVENUE	\$18,895	\$0	\$0	\$0
		MISCELLANEOUS	\$18,895	\$0	\$0	\$0
REVENUE TOTALS			\$327,905	\$333,632	\$1,650,000	\$1,622,900
511	3	REG. FULL-TIME EMPLOYEES	\$55,013	\$58,069	\$250,000	\$311,700
511	5	TEMP. SALARIES & WAGES	\$91,409	\$36,021	\$125,000	\$125,000
513	1	SOCIAL SECURITY-EMPLOYER	\$10,824	\$7,003	\$50,000	\$50,000
513	2	IMRF - EMPLOYER COST	\$3,698	\$4,140	\$30,000	\$30,000
513	4	WORKERS' COMPENSATION INS	\$2,194	\$2,194	\$10,000	\$10,000
513	5	UNEMPLOYMENT INSURANCE	\$1,877	\$1,343	\$11,888	\$11,888
513	6	EMPLOYEE HEALTH/LIFE INS	\$18,731	\$18,731	\$75,000	\$85,000
		PERSONNEL	\$183,746	\$127,501	\$551,888	\$623,588
533	87	INDIRECT COSTS / OVERHEAD	\$22,710	\$24,480	\$125,000	\$150,000
534	44	STIPEND	\$480	\$400	\$5,000	\$6,500
535	1	YOUTH/IN-DT SUPP SERVICE	\$0	\$0	\$10,000	\$10,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$3,909	\$3,909	\$10,000	\$10,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$0	\$0	\$55,000	\$55,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$0	\$10,919	\$250,000	\$209,500
535	7	ADULT-DIRECT TRAINING ITA	\$0	\$453	\$175,000	\$175,000
535	10	ADULT-OTHER PROG COSTS	\$0	\$20,000	\$100,000	\$125,000
535	11	DISLOC WKR-DIRCT TRAINING	\$175	\$200	\$100,000	\$105,000
535	14	DISLOC WKR-OTHER PRG COST	\$12,272	\$12,272	\$50,000	\$50,000
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$85	\$5,000	\$100,000	\$100,000
535	19	ADULT-SUPPORTIVE SERVICE	\$0	\$10,000	\$100,000	\$100,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$0	\$10,000	\$12,500	\$12,500
535	21	YOUTH/IN-WORK TRAINING	\$0	\$0	\$10,000	\$10,000
535	22	YOUTH/OUT-WORK TRAINING	\$15,438	\$15,458	\$75,000	\$75,000
535	23	ADULT-WORK TRAINING	\$0	\$20,000	\$100,000	\$100,000
535	24	DISLOC WKR-WORK TRAINING	\$0	\$25,000	\$25,000	\$25,000
535	28	ADULT-WORK BASED-INCUMBNT	\$15,848	\$12,540	\$0	\$0
535	30	DSLOC WKR-WRK BASED-INCMB	\$1,836	\$10,000	\$0	\$0
		SERVICES	\$72,753	\$180,631	\$1,302,500	\$1,318,500

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573	31	WIOA ONE-STOP CTR 830/831	\$0	\$20,000	\$20,000	\$20,000
		INTERFUND EXPENDITURE	\$0	\$20,000	\$20,000	\$20,000
		EXPENDITURE TOTALS	\$256,499	\$328,132	\$1,874,388	\$1,962,088