

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
341	40	TECHNICAL SERVICE CONT. FEES AND FINES	\$23,974 \$23,974	\$35,000 \$35,000	\$35,000 \$35,000	\$35,000 \$35,000
385	18	FR WIOA FRMLA GRT 763/764 INTERFUND REVENUE	\$23,833 \$23,833	\$30,000 \$30,000	\$50,000 \$50,000	\$50,000 \$50,000
REVENUE TOTALS			\$47,807	\$65,000	\$85,000	\$85,000
511	3	REG. FULL-TIME EMPLOYEES	\$15,068	\$19,000	\$16,000	\$16,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,153	\$3,000	\$2,000	\$2,000
513	2	IMRF - EMPLOYER COST	\$1,099	\$3,000	\$2,000	\$2,000
513	4	WORKERS' COMPENSATION INS	\$95	\$200	\$200	\$200
513	5	UNEMPLOYMENT INSURANCE	\$0	\$750	\$750	\$750
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$0 \$17,415	\$500 \$26,450	\$500 \$21,450	\$500 \$21,450
522	2	OFFICE SUPPLIES	\$651	\$1,500	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$0 \$651	\$1,500 \$3,000	\$3,000 \$3,000	\$3,000 \$3,000
533	7	PROFESSIONAL SERVICES	\$24,000	\$1,000	\$4,750	\$9,750
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$2,367	\$5,000	\$11,750	\$13,750
533	33	TELEPHONE SERVICE	\$1,363	\$2,000	\$2,000	\$2,000
533	85	PHOTOCOPY SERVICES	\$779	\$1,000	\$1,000	\$1,000
533	87	INDIRECT COSTS / OVERHEAD	\$5,763	\$10,000	\$8,250	\$8,250
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$6,625 \$40,897	\$0 \$19,100	\$0 \$27,750	\$0 \$34,750
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0 \$0	\$5,000 \$5,000	\$0 \$0	\$0 \$0
EXPENDITURE TOTALS			\$58,963	\$53,550	\$52,200	\$59,200