

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		2020 Actual	2021 Original	2021 Projected	2022 Budget
341	40	TECHNICAL SERVICE CONT. FEES AND FINES	\$47,121 \$47,121	\$35,000 \$35,000	\$43,500 \$43,500	\$43,500 \$43,500
385	18	FR WIOA FRMLA GRT 763/764 INTERFUND REVENUE	\$17,015 \$17,015	\$15,000 \$15,000	\$0 \$0	\$0 \$0
REVENUE TOTALS			\$64,136	\$50,000	\$43,500	\$43,500
511	3	REG. FULL-TIME EMPLOYEES	\$15,618	\$25,000	\$25,000	\$25,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,193	\$1,100	\$1,100	\$1,100
513	2	IMRF - EMPLOYER COST	\$1,140	\$1,000	\$1,000	\$1,000
513	4	WORKERS' COMPENSATION INS	\$101	\$200	\$200	\$200
513	5	UNEMPLOYMENT INSURANCE	\$235	\$400	\$400	\$400
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$0 \$18,287	\$500 \$28,200	\$500 \$28,200	\$500 \$28,200
522	1	STATIONERY & PRINTING	\$0	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$229	\$600	\$600	\$600
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$300	\$300	\$300
522	4	COPIER SUPPLIES	\$0	\$150	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$150	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$5,762 \$5,991	\$900 \$2,250	\$1,000 \$2,350	\$2,000 \$3,350
533	7	PROFESSIONAL SERVICES	\$24,345	\$5,000	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$50	\$50	\$50
533	29	COMPUTER/INF TCH SERVICES	\$2,367	\$3,250	\$8,250	\$11,250
533	33	TELEPHONE SERVICE	\$1,221	\$750	\$750	\$750
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$1,500	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$794	\$1,000	\$1,000	\$1,000
533	87	INDIRECT COSTS / OVERHEAD SERVICES	\$6,062 \$34,789	\$8,000 \$19,550	\$8,000 \$18,050	\$8,000 \$21,050
EXPENDITURE TOTALS			\$59,067	\$50,000	\$48,600	\$52,600