

WIOA Formula Grant I

WIOA FORMULA GRANT I – 110-763

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 763			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	22	LABOR-WIOA YOUTH ACTIVTES	\$522,517	\$375,000	\$450,000	\$439,300
332	23	LABOR-WIOA ADULT PROGRAM	\$498,292	\$380,000	\$400,000	\$469,300
332	24	LABOR-WIOA DISLOCTD WORKR	\$623,546	\$300,000	\$150,000	\$214,300
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,644,355	\$1,055,000	\$1,000,000	\$1,122,900
REVENUE TOTALS			\$1,644,355	\$1,055,000	\$1,000,000	\$1,122,900
511	3	REG. FULL-TIME EMPLOYEES	\$258,603	\$152,500	\$152,500	\$152,500
511	5	TEMP. SALARIES & WAGES	\$134,459	\$15,000	\$150	\$15,000
513	1	SOCIAL SECURITY-EMPLOYER	\$28,224	\$13,500	\$13,500	\$13,500
513	2	IMRF - EMPLOYER COST	\$17,775	\$13,500	\$13,500	\$13,500
513	4	WORKERS' COMPENSATION INS	\$7,917	\$4,000	\$4,000	\$4,000
513	5	UNEMPLOYMENT INSURANCE	\$4,983	\$5,000	\$3,000	\$3,000
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$31,185 \$483,146	\$20,000 \$223,500	\$20,000 \$206,650	\$30,000 \$231,500
533	20	INSURANCE	\$0	\$1,500	\$1,500	\$1,500
533	87	INDIRECT COSTS / OVERHEAD	\$99,762	\$65,000	\$20,000	\$20,000
534	44	STIPEND	\$1,240	\$2,000	\$2,000	\$2,000
535	1	YOUTH/IN-DT SUPP SERVICE	\$10,723	\$12,500	\$7,500	\$12,500
535	3	YOUTH/IN-OTHER PROG COSTS	\$101,664	\$58,000	\$15,000	\$58,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$24,404	\$37,000	\$0	\$25,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$264,676	\$80,000	\$50,000	\$74,500
535	7	ADULT-DIRECT TRAINING ITA	\$213,049	\$150,000	\$0	\$100,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$15,000	\$0	\$0
535	10	ADULT-OTHER PROG COSTS	\$65,209	\$100,000	\$5,000	\$125,000
535	11	DISLOC WKR-DIRCT TRAINING	\$39,610	\$45,000	\$0	\$45,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$15,000	\$0	\$0
535	14	DISLOC WKR-OTHER PRG COST	\$41,805	\$30,000	\$5,000	\$39,000
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$22,994	\$35,000	\$20,000	\$35,000
535	19	ADULT-SUPPORTIVE SERVICE	\$24,481	\$50,000	\$25,000	\$50,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$1,868	\$25,000	\$22,500	\$25,000
535	21	YOUTH/IN-WORK TRAINING	\$784	\$25,000	\$0	\$25,000
535	22	YOUTH/OUT-WORK TRAINING	\$74,281	\$25,000	\$0	\$25,000
535	23	ADULT-WORK TRAINING	\$47,420	\$25,000	\$0	\$35,000
535	24	DISLOC WKR-WORK TRAINING	\$0	\$15,000	\$0	\$15,000
535	25	ADULT-DIRECT TRG REMEDIAL	\$0	\$500	\$500	\$500
535	26	DW-DIRECT TRG REMEDIAL	\$0	\$500	\$500	\$500
535	28	ADULT-WORK BASED-INCUMBNT	\$14,736	\$10,000	\$50,000	\$10,000

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535	30	DSLOC WKR-WRK BASED-INCMB SERVICES	\$0 \$1,048,706	\$5,000 \$827,000	\$5,000 \$229,500	\$5,000 \$728,500
573	31	WIOA ONE-STOP CTR 830/831 INTERFUND EXPENDITURE	\$15,034 \$15,034	\$0 \$0	\$15,000 \$15,000	\$15,000 \$15,000
		EXPENDITURE TOTALS	\$1,546,886	\$1,050,500	\$451,150	\$975,000