

FY 2018 Preliminary Budget

	WIOA Admin	WIOA Adult	WIOA Dislocated Worker	WIOA Youth In School	WIOA Youth Out of School	KPACE	GAP
Estimated Carryover	\$16,000	\$12,000	\$4,000	\$16,000	\$7,700	\$75,458	\$31,271
Estimated New Funds	\$106,328	\$185,283	\$260,830	\$102,168	\$408,674	\$754,583	\$312,711
Estimated Total	\$122,328	\$197,283	\$264,830	\$118,168	\$416,374	\$830,041	\$343,982

	WIOA Admin	WIOA Adult	WIOA Dislocated Worker	WIOA Youth In School	WIOA Youth Out of School	KPACE	GAP
Salaries	\$66,690	\$90,929	\$172,812	\$44,761	\$135,010	\$255,992	\$26,857
Fringe	\$9,605	\$14,867	\$28,815	\$7,935	\$24,138	\$49,278	\$4,176
Staff Travel	\$650	\$2,097	\$1,100	\$1,200	\$5,847	\$4,700	
Advertising/Printing/Production	\$4,100	\$850	\$900	\$700	\$2,000	\$40,570	
Communication	\$440	\$575	\$500	\$900	\$1,900	\$2,000	
Staff Training/Conferences	\$800	\$180		\$130	\$400	\$600	
Misc Expenses (IT Charges)	\$130	\$191				\$5,000	
Materials and Supplies	\$280	\$250	\$50	\$200	\$550	\$600	
Meetings and Workshops	\$70	\$70	\$90	\$140	\$500	\$750	
Memberships	\$224	\$269	\$216	\$185	\$560		
Non-Capital Equipment	\$3,771	\$0					
Liability Insurance	\$130	\$143	\$158	\$98	\$300	\$531	
Rent/Utilities	\$4,500	\$5,600	\$4,442	\$3,704	\$11,500	\$7,100	
Participant Expense	\$30,938	\$81,262	\$55,747	\$58,216	\$233,669	\$462,920	\$312,949
Total by Program	\$122,328	\$197,283	\$264,830	\$118,168	\$416,374	\$830,041	\$343,982

54% Participant Expenses

46% Staff and Overhead Expenses