

7/1/2025-6/30/2027

Adult PY25 \$ 141,547.00**Admin** \$ 14,154.70

Admin Salary/Fringe \$ 10,000.00

Admin Other \$ 4,154.70

Admin Indirect \$ -

Program \$ 82,805.00

Program Sal/Frng \$ 60,000.00

Program Other Staffing Costs \$ 22,805.00

Indirect Program \$ -

Program Participant Direct \$ 44,587.31

Individual Training Account \$ 38,587.30

On the Job Training \$ -

Pre-apprenticeshp \$ -

Registered apprenticeship \$ -

Transitional Jobs \$ -

Incumbent Worker Training \$ -

Work Experience \$ 4,500.00

Supportive Services \$ 1,500.00

WBL Activities \$ -

Case Manager Expense \$ -

Pay for Performance \$ -

\$ 141,547.00**\$ 141,547.00****\$ 141,547.00**

Admin 10.0%

Program Other 65.0%

Program Participant 35.0%

19.5%

10/1/2025-6/30/2027

Adult FY26 \$ 585,772.00**Admin** \$ 58,577.20

Admin Salary/Fringe \$ 40,000.00

Admin Other \$ 18,577.20

Admin Indirect \$ -

Program \$ 342,676.62

Program Sal/Frng \$ 250,000.00

Program Other Staffing Costs \$ 92,676.62

Indirect Program \$ -

Program Participant Direct \$ 184,518.18

Individual Training Account \$ 145,518.18

On the Job Training \$ 10,000.00

Pre-apprenticeshp \$ -

Registered apprenticeship \$ -

Transitional Jobs \$ -

Incumbent Worker Training \$ -

Work Experience \$ 9,000.00

Supportive Services \$ 20,000.00

WBL Activities \$ -

Case Manager Expense \$ -

Pay for Performance \$ -

\$ 585,772.00**\$ 585,772.00****\$ 576,772.00**

Admin 10.0%

Program Other 65.0%

Program Participant 35.0%

80.5%

7/1/2025-6/30/2027

DW PY25 \$ 76,535.00**Admin** \$ 7,653.50

Admin Salary/Fringe \$ 5,000.00

Admin Other \$ 2,653.50

Admin Indirect \$ -

Program \$ 44,772.98

Program Sal/Frng \$ 34,000.00

Program Other Staffing Costs \$ 10,772.98

Indirect Program \$ -

Program Participant Direct \$ 24,108.53

Individual Training Account \$ 22,608.52

On the Job Training \$ -

Pre-apprenticeshp \$ -

Registered apprenticeship \$ -

Transitional Jobs \$ -

Incumbent Worker Training \$ -

Work Experience \$ -

Supportive Services \$ 1,500.00

WBL Activities \$ -

Case Manager Expense \$ -

Pay for Performance \$ -

\$ 76,535.00**\$ 76,535.00****\$ 76,535.00**

Admin 10.0%

Program Other 65.0%

Program Participant 35.0%

21.3%

10/1/2025-6/30/2027

DW FY26 \$ 282,026.00**Admin** \$ 28,202.60

Admin Salary/Fringe \$ 23,000.00

Admin Other \$ 5,202.60

Admin Indirect \$ -

Program \$ 164,985.21

Program Sal/Frng \$ 135,000.00

Program Other Staffing Costs \$ 29,985.21

Indirect Program \$ -

Program Participant Direct \$ 88,838.19

Individual Training Account \$ 83,838.19

On the Job Training \$ -

Pre-apprenticeshp \$ -

Registered apprenticeship \$ -

Transitional Jobs \$ -

Incumbent Worker Training \$ -

Work Experience \$ -

Supportive Services \$ 5,000.00

WBL Activities \$ -

Case Manager Expense \$ -

Pay for Performance \$ -

\$ 282,026.00**\$ 282,026.00****\$ 282,026.00**

Admin 10.0%

Program Other 65.0%

Program Participant 35.0%

78.7%

4/1/2025-6/30/2027

Youth PY25 \$ 661,601.00**Admin** \$ 66,160.10

Admin Salary/Fringe \$ 50,000.00

Admin Other \$ 16,160.10

Admin Indirect \$ -

Program \$ 387,036.59

IS Sal/Frng \$ 120,462.80

IS Other Staffing/Oper Cost \$ 15,000.00

IS Indirect Program \$ -

OS Sal/Frng \$ 201,573.78

OS Other Staffing/Oper Cost \$ 50,000.00

OS Indirect Program \$ -

Program Participant Direct \$ 208,404.32

IS On the Job Training \$ -

IS Pre-apprenticeshp \$ -

IS Transitional Jobs \$ -

IS Incumbent Worker Training \$ -

IS Work Experience \$ 10,000.00

IS Work Experience Staffing \$ 2,500.00

IS Financial Literacy Education \$ -

IS Supportive Services \$ 500.00

IS Internship \$ -

IS Pay for Performance \$ -

IS Other Direct Part Cost \$ 400.00

OS Individual Training Account

OS On the Job Training \$ 100,404.31

OS Pre-apprenticeshp \$ -

OS Transitional Jobs \$ -

OS Incumbent Worker Training \$ -

OS Work Experience \$ 75,000.00

OS Work Experience Staffing \$ 15,000.00

OS Financial Literacy Education \$ -

OS Supportive Services \$ 4,000.00

OS Pay for Performance \$ -

OS Other Direct Part Cost \$ 600.00

OS Internship \$ -

OS Indirect Program \$ -

\$ 661,601.00**\$ 661,601.00**

Admin 10.0%

PY25/FY26 WIOA AD/DW/Youth planning budget
approved by full board on 7/25/25. GLM

DocuSigned by:

Gretchen Morse 7/25/25

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Signed by:

Scott Sattler 7/25/25

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DocuSigned by:

[Signature] 7.25.25

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