

PLANNING BUDGET SUMMARY PY21/FY22	ADULT PY21	ADULT FY22	DISLOCATED WRK PY21	DISLOCATED WRK FY22	YOUTH - IN PY21	YOUTH - OUT PY21	EQUAL OPP	TOTAL
ADMIN INDIRECT	\$ 10,963.90	\$ 51,674.20	\$ 10,697.00	\$ 45,515.90	\$ 19,705.62	\$ 45,979.78	\$ 25,000.00	\$ 209,536.40
PROGRAM SAL\FRNG	\$ 46,179.95	\$ 217,651.73	\$ 45,055.76	\$ 191,712.97	\$ 72,713.74	\$ 155,678.34		\$ 728,992.49
PROGRAM OTHER STAFFING COST	\$ 13,025.11	\$ 61,388.95	\$ 12,708.04	\$ 54,072.89	\$ 31,923.10	\$ 69,045.54		\$ 242,163.63
TOTAL	\$ 59,205.06	\$ 279,040.68	\$ 57,763.80	\$ 245,785.86	\$ 104,636.84	\$ 224,723.88	\$ -	\$ 971,156.12
WRK EXP STAFFING					\$ 24,829.08	\$ 53,159.06		
INDIVIDAL TRAINING ACCOUNT	\$ 39,470.04	\$ 145,216.90	\$ 38,509.20	\$ 132,314.72		\$ 32,939.91		\$ 388,450.78
ON THE JOB TRAINING		\$ 8,947.90		\$ 7,881.53		\$ 4,607.05		\$ 21,436.49
INCUMBENT WORKER		\$ 5,000.00						\$ 5,000.00
WORK EXPERIENCE		\$ 14,119.46		\$ 12,436.76	\$ 39,017.13	\$ 80,533.12		\$ 146,106.48
SUPPORTIVE SERVICE		\$ 12,742.86		\$ 11,224.22	\$ 8,867.53	\$ 17,854.99		\$ 50,689.60
TOTAL	\$ 39,470.04	\$ 186,027.12	\$ 38,509.20	\$ 163,857.24	\$ 72,713.74	\$ 189,094.15	\$ -	\$ 611,683.34
GRAND TOTAL	\$ 109,639.00	\$ 516,742.00	\$ 106,970.00	\$ 455,159.00	\$ 197,056.20	\$ 459,797.80	\$ 25,000.00	\$ 1,792,375.86
						\$ 656,854.00		
PROGRAM	60.00%	60.00%	60.00%	60.00%	59.00%	54.30%		
PARTICIPANT	40.00%	40.00%	40.00%	40.00%	41.00%	45.70%		
	\$ 98,675.10	\$ 465,067.80	\$ 96,273.00	\$ 409,643.10	\$ 177,350.58	\$ 413,818.02		

T. J. Remaiges
 WDB Chairperson
 July 9, 2021

Sammy Jankusky
 7/9/21