

SETD
WORKFORCE DEVELOPMENT BOARD
FY24 Budget Amendments

		<u>FY 2024</u>	<u>FY 2024</u>	<u>Increase</u>
		<u>Current Budget</u>	<u>Approved Budget</u>	<u>(Decrease)</u>
		<u>Amendment #3</u>		
<u>Revenue and Support</u>				
1	WIOA Grants & Contracts	5,954,183	6,599,289	\$ 645,106
2	LWDA CAREER CENTERS PARTNERS	703,014	703,014	\$ -
3	Total revenue and support	\$ 6,657,198	\$ 7,302,304	\$ 645,106
4	Salaries and wages	670,955	722,187	\$ 51,232
5	Employee benefits and payroll taxes	251,984	251,984	\$ -
6	Total personnel expenses	\$ 922,939	\$ 974,171	\$ 51,232
7	Supplies	32,863	32,863	\$ -
8	Dues and Subscriptions	5,000	5,000	\$ -
9	Telephone and fax	55,000	55,000	\$ -
10	Postage and shipping	1,500	1,500	\$ -
11	Contract Services	185,000	185,000	\$ -
12	Occupancy expense	480,000	480,000	\$ -
13	Equipment - rental and maintenance	60,000	60,000	\$ -
14	Printing and publications	5,500	11,000	\$ 5,500
15	Insurance (General)	-	-	\$ -
16	Legal Services	-	-	\$ -
17	Travel - Conf. & meetings-food & supplies	22,000	22,000	\$ -
18	Admin cost	125,000	119,500	\$ (5,500)
19	Subtotal	\$ 971,863	\$ 971,863	\$ -
	Total operating expenses	\$ 1,894,802	\$ 1,946,034	\$ 51,232
20	Special Services:			
21	EDSI Staffing Services	1,455,008	1,455,008	\$ -
22	EDSI Participant Funding	2,558,416	2,558,416	\$ -
23	OSO - Open Door	350,005	350,005	\$ -
24	Pass-thru Funding	398,966	992,840	\$ 593,874
25	Participant Local Funds	-	-	\$ -
26	State Wide Contract Pass-thru Funds	-	-	\$ -
27	Total	\$ 4,762,395	\$ 5,356,269	\$ 593,874
28	Total expenses	\$ 6,657,198	\$ 7,302,304	\$ 645,106