

**BUDGET INFORMATION - Non-Construction Programs**

<b>SECTION A - BUDGET SUMMARY</b>						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. <b>WIOA Title I - Dislocated</b>	17.278	\$ -	\$ -	\$ 3,236,744.14	\$ -	\$ 3,236,744.14
2.		-	-	-	-	-
3.		-	-	-	-	-
4.		-	-	-	-	-
5. Totals		\$ -	\$ -	\$ 3,236,744.14	\$ -	\$ 3,236,744.14
<b>SECTION B - BUDGET CATEGORIES</b>						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					
	(1)	(2)	(3)	(4)	(5)	
a. Personnel	\$ 740,532.20	\$ -	\$ -	\$ -	\$ 740,532.20	
b. Fringe Benefits	266,591.75	-	-	-	266,591.75	
c. Travel	20,040.00	-	-	-	20,040.00	
d. Equipment	-	-	-	-	-	
e. Supplies	12,000.00	-	-	-	12,000.00	
f. Contractual	1,856,501.93	-	-	-	1,856,501.93	
g. Construction	-	-	-	-	-	
h. Other	17,403.84	-	-	-	17,403.84	
i. Total Direct Charges (sum of 6a - 6h)	\$ 2,913,069.72	\$ -	\$ -	\$ -	\$ 2,913,069.72	
j. Indirect Charges	323,674.41	-	-	-	323,674.41	
k TOTALS (sum of 6i and 6 j)	\$ 3,236,744.14	\$ -	\$ -	\$ -	\$ 3,236,744.14	
7. Program Income		\$ -	\$ -	\$ -	\$ -	\$ -

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Prescribed by OMB Circular A-102

Labor&Workforce Development						
SECTION C - NON-FEDERAL RESOURCES						
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.		\$	\$	\$	\$ 0.00	
9.					0.00	
10.					0.00	
11.					0.00	
12.	TOTAL (sum of lines 8 - 11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION D - FORECASTED CASH NEEDS						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13.	Federal	\$ 1,122,194.52	\$ 280,548.63	\$ 280,548.63	\$ 280,548.63	\$ 280,548.63
14.	NonFederal	-	-	-	-	-
15.	TOTAL (sum of lines 13 and 14)	\$ 1,122,194.52	\$ -	\$ 280,548.63	\$ 280,548.63	\$ 280,548.63
SECTION E - BUDGET ESTIMATES FOR FEDERAL FUNDS FOR BALANCE OF THE PROJECT						
(a) Grant Program		FUTURE FUNDING PERIODS (Years)				
		(b) First	(c) Second	(d) Third	(e) Fourth	
16.	WIOA Title I - Dislocated	\$ 252,493.76	\$ 252,493.76	\$ 252,493.76	\$ 252,493.77	
17.	Amount of Grant Funds Remaining after first year estimates are entered:	2,114,549.62				
18.	Amount of Grant Funds Remaining after future funding periods are estimated:	1,357,068.33				
19.						
20.	TOTAL (sum of lines 16 - 19)	\$ 252,493.76	\$ 252,493.76	\$ 252,493.76	\$ 252,493.77	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges See Budget Narrative			22. Indirect Charges See Budget Narrative			
23. Remarks See Budget Narrative						

Name of Grantee Organization
Labor&Workforce Development
Amount Awarded

Funding Period	
7/1/2024	to 6/30/2028
# of Months:	48

Object Class Category (a.): PERSONNEL				
A Position	B % of Time	C Monthly Salary/Wage	D # of Months	E Cost
1. Workforce Development Specialist	50.00%	\$ 4,400.00	48.00	\$ 105,600.00
2. Director of Workforce Development	32.00%	7,262.00	48.00	111,544.00
3. Workforce Development Specialist	5.00%	3,850.00	48.00	9,240.00
4. Asst Director of Workforce Development	22.00%	6,142.00	48.00	64,859.52
5. SEIDA Program Director/ED Director	6.00%	6,449.00	48.00	18,573.12
6. Executive Director	1.66%	10,938.00	48.00	8,715.40
7. WIOA Finance Manager	26.00%	6,004.00	48.00	74,929.92
8. Workforce Development Specialist	18.00%	4,583.00	48.00	39,597.12
9. Chief of Staff	11.00%	8,268.00	48.00	43,655.04
10. Accounting Specialist	6.00%	4,885.00	48.00	14,068.80
11. Workforce Development Specialist	33.00%	5,408.00	48.00	85,662.72
12. Workforce Development Specialist	33.00%	5,317.00	48.00	84,221.28
13. Workforce Development Specialist	33.00%	5,042.00	48.00	79,865.28
14.				0.00
15.				0.00
16.				0.00
17.				0.00
18.				0.00
19.				0.00
20.				0.00
<b>TOTAL PERSONNEL</b>				\$ 740,532.20

**Budget Narrative - PERSONNEL** (Responses exceeding 250 characters should use separate sheet)

All are full-time staff positions for the district.

The Director, Assistant, and WIOA specialists will spend time on the grants by reviewing and helping with contracts being created. They will also do outreach to the 10 counties to help with companies that need help recruiting and keeping talent.

WIOA fiscal will spend time on the grant by reviewing invoices that come in and processing the invoices along with monthly reports due to the state.

SEIDA Program Director helps get business to come into the area and open up new places of work. In turn which increase the workforce availability.

Executive Director oversees all district staff and also help when needed with WIOA grants and activities.

Chief of Staff oversees all district staff and helps with the hiring process

Account specialist is the accounts payables fiscal staff that enters invoices and cuts checks weekly.

<b>Object Class Category (b.): FRINGE BENEFITS</b>				
A	B	C	D	E
Position/s	Benefit/s	Rate	Base Amount	Cost
1. Workforce Development Specialist	Full Package	36.00%	\$ 105,600.00	\$ 38,016.00
2. Director of Workforce Development	Full Package	36.00%	111,544.00	40,156.00
3. Workforce Development Specialist	Full Package	36.00%	9,240.00	3,326.40
4. Asst Director of Workforce Development	Full Package	36.00%	64,859.52	23,349.43
5. SEIDA Program Director/ED Director	Full Package	36.00%	18,573.12	6,686.32
6. Executive Director	Full Package	36.00%	8,715.40	3,137.54
7. WIOA Finance Manager	Full Package	36.00%	74,929.92	26,974.77
8. Workforce Development Specialist	Full Package	36.00%	39,597.12	14,254.96
9. Chief of Staff	Full Package	36.00%	43,655.04	15,715.81
10. Accounting Specialist	Full Package	36.00%	14,068.80	5,064.77
11. Workforce Development Specialist	Full Package	36.00%	85,662.72	30,838.58
12. Workforce Development Specialist	Full Package	36.00%	84,221.28	30,319.66
13. Workforce Development Specialist	Full Package	36.00%	79,865.28	28,751.50
14.				0.00
15.				0.00
<b>TOTAL FRINGE BENEFITS</b>				<b>\$ 266,591.75</b>

**Budget Narrative - FRINGE BENEFITS (Responses exceeding 250 characters should use separate sheet)**

All staff listed is full-time and eligible for benefits. The benefit cost per employee varies some due to health insurance selection and whether they are enrolled in "Legacy" or "Hybrid" TCRS. Benefits include health, dental and vision insurance (75% employer/25% employee). Short-term and long-term disability insurance premiums paid by employer, Life insurance paid by employer and participation in TCRS is paid by employer. Those employees in the "Hybrid" TCRS are also given a 2.5% match if they contribute to a 401(k).

**Object Class Category (c.): TRAVEL**

A Item	B # of Staff	C # of Units	D Unit Type	E Cost per Unit	F Cost
1. TOTAL TRAVEL	10.00	48.0	Month/s	\$ 41.75	\$ 20,040.00
2.	0.00	0.0	Miles	0.00	0.00
3.	0.00				0.00
4.	0.00				0.00
5.	0.00				0.00
6.	0.00				0.00
7.	0.00				0.00
8.	0.00				0.00
9.	0.00				0.00
10.	0.00				0.00
11.	0.00				0.00
12.	0.00				0.00
13.	0.00				0.00
14.	0.00				0.00
14.	0.00				0.00
16.	0.00				0.00
17.	0.00				0.00
18.	0.00				0.00
19.	0.00				0.00
20.	0.00				0.00
<b>TOTAL TRAVEL</b>					<b>\$ 20,040.00</b>

**Budget Narrative: TRAVEL (Responses exceeding 250 characters should use separate sheet)**

Travel relates to staff traveling for conferences, meeting employers, meetings with AJC staff, and other various reasons.

**Object Class Category (d.): EQUIPMENT**

(Includes equipment costing \$5,000 or more and a useful life of more than one year)

A	B	C	D
Item	# of Items	Cost per Item	Cost
1.		\$	\$0.00
2.			\$0.00
3.			\$0.00
4.			\$0.00
5.			\$0.00
6.			\$0.00
7.			\$0.00
8.			\$0.00
9.			\$0.00
10.			\$0.00
11.			\$0.00
12.			\$0.00
13.			\$0.00
14.			\$0.00
14.			\$0.00
16.			\$0.00
17.			\$0.00
18.			\$0.00
19.			\$0.00
20.			\$0.00
<b>TOTAL EQUIPMENT</b>			\$0.00

**Budget Narrative: EQUIPMENT** (Responses exceeding 250 characters should use separate sheet)

**Object Class Category (e.): SUPPLIES**

(Includes equipment costing less than \$5,000)

A Item	B # of Units	C Unit Type	D Cost per Unit	E Cost
1. TOTAL SUPPLIES	48	Month/s	\$ 250.00	\$ 12,000.00
2.				\$0.00
3.				\$0.00
4.				\$0.00
5.				\$0.00
6.				\$0.00
7.				\$0.00
8.				\$0.00
9.				\$0.00
10.				\$0.00
11.				\$0.00
12.				\$0.00
13.				\$0.00
14.				\$0.00
14.				\$0.00
16.				\$0.00
17.				\$0.00
18.				\$0.00
19.				\$0.00
20.				\$0.00
<b>TOTAL SUPPLIES</b>				\$ 12,000.00

**Budget Narrative: SUPPLIES** (Responses exceeding 250 characters should use separate sheet)

Supplies relate to the various supplies need for the office for staff to perform their job. It also includes a \$25,000 expense in case the comptuers and computer accessories are needed over the nex four years.

<b>Object Class Category (f.): CONTRACTUAL</b>	
A Brief Description	B Cost
1. In-The-Door	\$ 17,805.38
2. Educational Data Systems Inc - OVH	686,547.90
3. Educational Data Systems Inc - PE	1,152,148.66
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
14.	
16.	
17.	
18.	
19.	
20.	#
<b>TOTAL CONTRACTUAL</b>	<b>\$ 1,856,501.93</b>

**Budget Narrative: CONTRACTUAL** (Responses exceeding 250 characters should use separate sheet)

The OSO is the provider that runs the AJC and makes sure everything is running as it should. Educational Data Systems is the CSP that is in the AJC's that server the participants that come in.



**Object Class Category (h.): OTHER COSTS**

(Including Training Expenses)

A	B	C	D	E
Item	# of Units	Unit Type	Cost per Unit	Cost
1. AJC Expenses	48	Month/s	\$ 362.58	\$ 17,403.84
2.				0.00
3.				0.00
4.				0.00
5.				0.00
6.				0.00
7.				0.00
8.				0.00
9.				0.00
10.				0.00
11.				0.00
12.				0.00
13.				0.00
14.				0.00
14.				0.00
16.				0.00
17.				0.00
18.				0.00
19.				0.00
20.				0.00
<b>TOTAL OTHER COSTS</b>				<b>\$ 17,403.84</b>

**Budget Narrative: OTHER COSTS** (Responses exceeding 250 characters should use separate

These costs are the monthly average of expenses that relate to the AJCs.

**Object Class Category (i.): INDIRECT CHARGES**

*Choose one of the following options to apply indirect charges to the grant:*

**OPTION A**

<b>For grantees that have an approved Indirect Cost Rate Agreement</b>	
Federal agency that issued the agreement	DOL
What is the approved rate (%)?	13.29%
What is the base against which rate is applied? (Note: enter description as specified in the agreement)	Total direct salaries and wages including all applicable fringe benefits.
What is the the base amount (\$)?	\$ 3,236,744.14
Enter the rate (%) that will be used for this grant	10.00%
Enter the amount (\$) that will be used for this grant	\$ 323,674.41

**OPTION B**

<b>For grantees that DO NOT have an approved Indirect Cost Rate Agreement</b>	
Enter fixed amount (\$) that will be used	

(Note: This will be only temporary until your Indirect Cost Rate Application is Submitted and Approved)

**TOTAL INDIRECT CHARGES** \$ 323,674.41

**Budget Narrative - INDIRECT CHARGES** (Responses exceeding 250 characters should use separate

**ADMINISTRATIVE COSTS**

*Pursuant to 20 CFR 641.867 and 641.870 , grantees are advised that there is a 13.5% limitation on administrative costs on funds administered under this grant. The Grant Officer may, however, approve additional administrative costs up to a maximum of 15% of the total grant award amount, if adequate justification is provided by the grantee at the time of the award. In no event, may administrative costs exceed 15% of the total award amount. The cost of administration shall include those activities enumerated in 20 CFR 641.853-861 .*

**Budget Narrative - ADMINISTRATIVE COSTS**

