

SETD
WORKFORCE DEVELOPMENT BOARD
FY25 Budget

	<u>FY 2024</u> <u>Approved Budget</u>	<u>FY 2025</u> <u>Proposed Budget</u>	<u>Increase</u> <u>(Decrease)</u>	
Revenue and Support				
1	WIOA Grants & Contracts	6,599,289	6,374,645	(224,645)
2	WIOA Match	-	-	-
3	LWDA American Job Center	703,014	615,010	(88,005)
4	Total revenue and support	7,302,304	6,989,654	(312,649)
5	Salaries and wages	722,187	650,685	(71,502)
6	Administrative Salaries and wages	303,962	253,085	(50,877)
7	Program Salaries and wages	418,225	397,600	(20,625)
8	Employee benefits and payroll taxes	251,984	199,588	(52,396)
9	Administrative Benefits and payroll Taxes	106,058	77,706	(28,351)
10	Program Benefits and payroll Taxes	145,926	121,882	(24,044)
11	Total personnel expenses	974,171	850,274	(123,898)
12	Supplies	32,863	15,000	(17,863)
13	Dues and Subscriptions	5,000	5,000	-
14	Telephone and fax	55,000	56,636	1,636
15	Postage and shipping	1,500	1,500	-
16	Contract Services	185,000	200,000	15,000
17	Occupancy expense	480,000	500,000	20,000
18	Equipment - rental and maintenance	60,000	70,000	10,000
19	Printing and publications	11,000	12,500	1,500
20	Insurance (General)	-	-	-
21	Legal Services	-	-	-
22	Travel - Conf. & meetings-food & supplies	22,000	22,000	-
23	Admin cost	119,500	119,500	-
24	Subtotal	971,863	1,002,136	30,273
	Total operating expenses	1,946,034	1,852,410	(93,625)
25	Provider Services:			
26	EDSI Staffing Services	1,455,009	1,523,963	68,954
27	EDSI Participant Funding	2,558,415	2,066,304	(492,111)
28	Pass-thru Funding	992,840	1,246,978	254,137
29	OSO - In-The-Door	350,004	300,000	(50,004)
30	Total	5,356,269	5,137,244	(219,025)
31	Total expenses	7,302,304	6,989,654	(312,649)

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WORKFORCE DEVELOPMENT BOARD
FY25 Budget

FY 2025

Proposed Budget

WIOA

AJC

Revenue and Support

1	WIOA Grants & Contracts	6,374,645	2,393,151	3,981,493
2	WIOA Match	-	-	-
3	LWDA American Job Center	615,010	-	615,010
4	Total revenue and support	6,989,654	2,393,151	4,596,503
5	Salaries and wages	650,685	650,685	-
6	Administrative Salaries and wages	253,085	253,085	-
7	Program Salaries and wages	397,600	397,600	-
8	Employee benefits and payroll taxes	199,588	199,588	-
9	Administrative Benefits and payroll Taxes	77,706	77,706	-
10	Program Benefits and payroll Taxes	121,882	121,882	-
11	Total personnel expenses	850,274	850,274	-
12	Supplies	15,000	15,000	-
13	Dues and Subscriptions	5,000	5,000	-
14	Telephone and fax	56,636	4,197	52,439
15	Postage and shipping	1,500	1,500	-
16	Contract Services	200,000	38,419	161,581
17	Occupancy expense	500,000	7,784	492,216
18	Equipment - rental and maintenance	70,000	70,000	-
19	Printing and publications	12,500	12,500	-
20	Insurance (General)	-	-	-
21	Legal Services	-	-	-
22	Travel - Conf. & meetings-food & supplies	22,000	22,000	-
23	Admin cost	119,500	119,500	-
24	Subtotal	1,002,136	295,900	706,236
	Total operating expenses	1,852,410	1,146,174	706,236
25	Provider Services:			
26	EDSI Staffing Services	1,523,963	-	1,523,963
27	EDSI Participant Funding	2,066,304	-	2,066,304
28	Pass-thru Funding	1,246,978	1,246,978	-
29	OSO - In-The-Door	300,000	-	300,000
30	Total	5,137,244	1,246,978	3,890,267
31	Total expenses	6,989,654	2,393,151	4,596,503