

**SETD  
WORKFORCE DEVELOPMENT BOARD  
FY25 Budget Amendments**

		<i>FY 2025</i>	<i>FY 2025</i>	<u>Increase</u>
		<u>Current Budget</u>	<u>Budget Amendment #1</u>	<u>(Decrease)</u>
<b>Revenue and Support</b>				
1	WIOA Grants & Contracts	6,374,645	6,471,145	96,500
2	WIOA Match	-	-	-
3	LWDA American Job Center	615,010	615,010	-
4	<b>Total revenue and support</b>	<b>6,989,654</b>	<b>7,086,154</b>	<b>96,500</b>
5	Salaries and wages	650,685	659,685	9,000
6	Employee benefits and payroll taxes	199,588	199,588	-
7	<b>Total personnel expenses</b>	<b>850,274</b>	<b>859,274</b>	<b>9,000</b>
8	Supplies	15,000	15,000	-
9	Dues and Subscriptions	5,000	5,000	-
10	Telephone and fax	56,636	56,636	-
11	Postage and shipping	1,500	1,500	-
12	Contract Services	200,000	200,000	-
13	Occupancy expense	500,000	500,000	-
14	Equipment - rental and maintenance	70,000	70,000	-
15	Printing and publications	12,500	12,500	-
16	Insurance (General)	-	-	-
17	Legal Services	-	-	-
18	Travel - Conf. & meetings-food & supplies	22,000	22,000	-
19	Admin cost	119,500	119,500	-
20	<b>Subtotal</b>	<b>1,002,136</b>	<b>1,002,136</b>	<b>-</b>
	<b>Total operating expenses</b>	<b>1,852,410</b>	<b>1,861,410</b>	<b>9,000</b>
21	<b>Provider Services:</b>			
22	EDSI Staffing Services	1,523,963	1,523,963	-
23	EDSI Participant Funding	2,066,304	2,066,304	-
24	Pass-thru Funding	1,246,978	1,334,478	87,500
25	OSO - In-The-Door	300,000	300,000	-
26	<b>Total</b>	<b>5,137,244</b>	<b>5,224,744</b>	<b>87,500</b>
27	<b>Total expenses</b>	<b>6,989,654</b>	<b>7,086,154</b>	<b>96,500</b>