

**SETD
WORKFORCE DEVELOPMENT BOARD
FY26 Budget Amendments**

		<u>FY 2026</u> <u>Current Budget</u>	<u>FY 2026</u> <u>Budget Amendment #3</u>	<u>Increase</u> <u>(Decrease)</u>
Revenue and Support				
1	WIOA Grants & Contracts	4,903,061	5,185,040	281,979
2	WIOA Match	-	-	-
3	LWDA American Job Center	205,420	205,420	-
4	Total revenue and support	5,108,481	5,390,460	281,979
5	Salaries and wages	1,403,132	1,427,455	24,323
6	Employee benefits and payroll taxes	387,230	387,230	-
7	Total personnel expenses	1,790,362	1,814,685	24,323
8	Supplies	50,000	50,000	-
9	Dues and Subscriptions	5,000	5,000	-
10	Telephone and fax	60,000	60,000	-
11	Postage and shipping	3,000	3,000	-
12	Contract Services	80,000	80,000	-
13	Occupancy expense	100,000	100,000	-
14	Equipment - rental and maintenance	100,000	100,000	-
15	Printing and publications	10,000	10,000	-
16	Insurance (General)	-	-	-
17	Legal Services	-	-	-
18	Travel - Conf. & meetings-food & supplies	75,000	75,000	-
19	Admin cost	250,000	250,000	-
20	Subtotal	733,000	733,000	-
	Total operating expenses	2,523,362	2,547,685	24,323
21	Provider Services:			
22	EDSI Staffing Services	55,942	55,942	-
23	Participant Funding	2,415,969	2,673,625	257,656
24	Pass-thru Funding	113,208	113,208	-
26	Total	2,585,119	2,842,775	257,656
27	Total expenses	5,108,481	5,390,460	281,979