SETD
WORKFORCE DEVELOPMENT BOARD
FY27 Budget Amendments1

		FY 2027 Current Budget	*FY 2027* Budget Amendment #1	Increase (Decrease)
	Revenue and Support			
1	WIOA Grants & Contracts	5,299,569	5,343,907	44,338
2	WIOA Match	-	-	-
3	LWDA American Job Center	185,327	185,327	-
4	Total revenue and support	5,484,897	5,529,235	44,338
5	Salaries and wages	1,390,756	1,398,159	7,403
6	Employee benefits and payroll taxes	373,547	373,547	-
7	Total personnel expenses	1,764,303	1,771,706	7,403
8	Supplies	60,000	60,000	-
9	Dues and Subscriptions	5,000	5,000	-
10	Telephone and fax	65,000	65,000	-
11	Postage and shipping	3,000	3,000	-
12	Contract Services	90,000	90,000	-
13	Occupancy expense	100,001	100,001	-
14	Equipment - rental and maintenance	100,001	100,001	-
15	Printing and publications	10,000	10,000	-
16	Insurance (General)	-	-	-
17	Legal Services	-	-	-
18	Travel - Conf. & meetings-food & supplies	75,001	75,001	-
19	Admin cost	200,000	200,000	-
20	Subtotal	708,003	708,003	-
	Total operating expenses	2,472,306	2,479,709	7,403
21	Provider Services:			
22	EDSI Staffing Services	-	-	-
23	Participant Funding	3,012,590	2,861,725	(150,865)
24	Pass-thru Funding	-	187,800	187,800
26	Total	3,012,590	3,049,525	36,935
27	Total expenses	5,484,897	5,529,235	44,338