

**LWDB 20  
PY 22-23 Budget**

Budget for PY 22-23	TOTAL LWDB20 FUNDING	INDIRECT	10 ADULT	12 DW	11 YOUTH	20 WP	22 SNAP	24 LVER	25 DVOP	271 RESEA	39 DWG COVID-19
<b>Funding:</b>											
PY 22-23 Allocations	\$ 5,260,509		\$ 964,646	\$ 795,960	\$ 857,133	\$ 773,417	\$ 233,868	\$ 252,197	\$ 173,093	\$ -	\$ -
PY 22-23 Supplemental	\$ 246,460		\$ -	\$ 246,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unrestricted Funds Earned this year	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Funds/Incentives	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Retained by DEO for Merit Salaries	\$ (614,794)		\$ -	\$ -	\$ -	\$ (319,065)	\$ -	\$ (179,522)	\$ (116,207)	\$ -	\$ -
Carryforward to PY 23-24	\$ (1,536,201)		\$ -	\$ (517,287)	\$ (578,590)	\$ (49,086)	\$ (88,675)	\$ (41,935)	\$ (11,534)	\$ -	\$ (66,763)
Carryforward from PY 21-22	\$ 2,500,311		\$ -	\$ 985,700	\$ 594,618	\$ 80,265	\$ 87,859	\$ 17,232	\$ 11,328	\$ 196,004	\$ 129,310
<b>Total DEO Grant Funding</b>	<b>\$ 5,856,285</b>	<b>\$ -</b>	<b>\$ 964,646</b>	<b>\$ 1,510,833</b>	<b>\$ 873,161</b>	<b>\$ 485,531</b>	<b>\$ 233,052</b>	<b>\$ 47,972</b>	<b>\$ 56,680</b>	<b>\$ 196,004</b>	<b>\$ 62,547</b>
OTHER NON DEO REVENUES	\$ 469,773										
<b>Total Available Funding</b>	<b>\$ 6,326,058</b>	<b>\$ -</b>	<b>\$ 964,646</b>	<b>\$ 1,510,833</b>	<b>\$ 873,161</b>	<b>\$ 485,531</b>	<b>\$ 233,052</b>	<b>\$ 47,972</b>	<b>\$ 56,680</b>	<b>\$ 196,004</b>	<b>\$ 62,547</b>
<b>Budgeted Expenditures:</b>											
<b>Administrative</b>	<b>\$ 601,836</b>	<b>\$ 0</b>	<b>\$ 276,163</b>	<b>\$ 25,233</b>	<b>\$ 15,202</b>	<b>\$ 13,763</b>	<b>\$ 25,290</b>	<b>\$ 3,631</b>	<b>\$ 3,857</b>	<b>\$ 22,258</b>	<b>\$ 6,198</b>
Salaries and Benefits	\$ 456,513	\$ 456,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General and Administrative	\$ 145,323	\$ 145,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocated Indirect Costs	\$ 0	\$ (601,836)	\$ 276,163	\$ 25,233	\$ 15,202	\$ 13,763	\$ 25,290	\$ 3,631	\$ 3,857	\$ 22,258	\$ 6,198
Reclassification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Program Training</b>	<b>\$ 5,724,221</b>	<b>\$ 0</b>	<b>\$ 688,483</b>	<b>\$ 1,485,599</b>	<b>\$ 857,960</b>	<b>\$ 471,768</b>	<b>\$ 207,762</b>	<b>\$ 44,342</b>	<b>\$ 52,823</b>	<b>\$ 173,746</b>	<b>\$ 56,349</b>
WIOA Youth Contracts	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ 2,832,689	\$ 197,635	\$ 1,278,951	\$ 137,290	\$ 19,813	\$ 50,499	\$ 147,789	\$ 9,445	\$ 11,857	\$ 96,558	\$ 34,788
Contract Labor	\$ 199,311	\$ -	\$ 29,798	\$ 1,195	\$ -	\$ 275	\$ 6,205	\$ 100	\$ 115	\$ -	\$ 4,500
Internship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incentives/Stipends	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support Services Non-ITA	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support Services ITA	\$ 28,025	\$ -	\$ 21,874	\$ 1,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training-ITA/OST/TAA	\$ 225,004	\$ -	\$ 178,735	\$ 7,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training-OJT	\$ 230,492	\$ -	\$ 218,735	\$ 5,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training-Cust./Employed Worker	\$ 50,000	\$ -	\$ 40,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WEX/ Internships/ Participant Wages	\$ 200,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 21,772	\$ -	\$ 6,301	\$ 887	\$ 447	\$ 360	\$ 1,255	\$ 1,690	\$ 2,265	\$ -	\$ 150
One Stop Shared Costs	\$ 608,052	\$ -	\$ 195,514	\$ 9,580	\$ -	\$ 86,780	\$ 25,155	\$ 28,647	\$ 34,115	\$ 53,312	\$ 7,773
Other Operating Expenses	\$ 555,417	\$ 57,514	\$ 181,060	\$ 14,016	\$ 81,255	\$ 36,212	\$ 16,636	\$ 2,920	\$ 2,836	\$ 14,440	\$ 6,510
Allocated Program Indirect	\$ (0)	\$ (255,149)	\$ 117,080	\$ 10,698	\$ 6,445	\$ 5,835	\$ 10,722	\$ 1,539	\$ 1,635	\$ 9,436	\$ 2,628
Reclassification	\$ -	\$ -	\$ (1,579,565)	\$ 1,287,758	\$ -	\$ 291,807	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Planned Expenditures</b>	<b>\$ 6,326,058</b>	<b>\$ 0</b>	<b>\$ 964,646</b>	<b>\$ 1,510,833</b>	<b>\$ 873,161</b>	<b>\$ 485,530</b>	<b>\$ 233,051</b>	<b>\$ 47,973</b>	<b>\$ 56,681</b>	<b>\$ 196,004</b>	<b>\$ 62,547</b>
	0	0	0	0	0	0	0	0	0	0	0

**LWDB 20  
PY 22-23 Budget**

Budget for PY 22-23	40 WTP	473 Recovery Navigator	474 Rapid Response Navigator	48 F.A.T.E.S.	792 Youth SOS SLC	Other Non NFA	TOTAL FORMULA FUNDS
<b>Funding:</b>							
PY 22-23 Allocations	\$ 1,144,745	\$ -	\$ 65,450	\$ -	\$ -	\$ -	\$ 5,260,509
PY 22-23 Supplemental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,460
Unrestricted Funds Earned this year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Funds/Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Retained by DEO for Merit Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (614,794)
Carryforward to PY 23-24	\$ (170,950)	\$ -	\$ (11,381)	\$ -	\$ -	\$ -	\$ (1,536,201)
Carryforward from PY 21-22	\$ 165,908	\$ 166,510	\$ 65,577	\$ -	\$ -	\$ -	\$ 2,500,311
<b>Total DEO Grant Funding</b>	<b>\$ 1,139,703</b>	<b>\$ 166,510</b>	<b>\$ 119,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,856,285</b>
OTHER NON DEO REVENUES				\$ 74,342	\$ 300,000	\$ 95,431	\$ 469,773
<b>Total Available Funding</b>	<b>\$ 1,139,703</b>	<b>\$ 166,510</b>	<b>\$ 119,646</b>	<b>\$ 74,342</b>	<b>\$ 300,000</b>	<b>\$ 95,431</b>	<b>\$ 6,326,058</b>
<b>Budgeted Expenditures:</b>							
<b>Administrative</b>	<b>\$ 123,898</b>	<b>\$ 19,909</b>	<b>\$ 13,390</b>	<b>\$ 8,619</b>	<b>\$ 35,650</b>	<b>\$ 8,775</b>	<b>\$ 601,836</b>
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,513
General and Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,323
Allocated Indirect Costs	\$ 123,898	\$ 19,909	\$ 13,390	\$ 8,619	\$ 35,650	\$ 8,775	\$ (0)
Reclassification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Program Training</b>	<b>\$ 1,015,805</b>	<b>\$ 146,601</b>	<b>\$ 106,256</b>	<b>\$ 65,723</b>	<b>\$ 264,350</b>	<b>\$ 86,656</b>	<b>\$ 5,724,221</b>
WIOA Youth Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Salaries and Benefits	\$ 718,181	\$ 6,217	\$ 64,509	\$ 18,482	\$ 1,013	\$ 39,662	\$ 2,832,689
Contract Labor	\$ 25,730	\$ 110,000	\$ -	\$ 275	\$ 20,698	\$ 420	\$ 199,311
Internship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incentives/Stipends	\$ 9,000	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 16,500
Support Services Non-ITA	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Support Services ITA	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 28,025
Training-ITA/OST/TAA	\$ 10,000	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 225,004
Training-OJT	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 230,492
Training-Cust./Employed Worker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
WEX/ Internships/ Participant Wages	\$ -	\$ -	\$ -	\$ -	\$ 200,960	\$ -	\$ 200,960
Travel	\$ 2,950	\$ 2,000	\$ 360	\$ 15	\$ 1,602	\$ 1,490	\$ 21,772
One Stop Shared Costs	\$ 111,237	\$ -	\$ 30,000	\$ 1,746	\$ 604	\$ 23,589	\$ 608,052
Other Operating Expenses	\$ 80,181	\$ 19,944	\$ 5,709	\$ 1,551	\$ 16,859	\$ 17,775	\$ 555,417
Allocated Program Indirect	\$ 52,527	\$ 8,440	\$ 5,677	\$ 3,654	\$ 15,114	\$ 3,720	\$ (0)
Reclassification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Planned Expenditures</b>	<b>\$ 1,139,703</b>	<b>\$ 166,510</b>	<b>\$ 119,646</b>	<b>\$ 74,342</b>	<b>\$ 300,000</b>	<b>\$ 95,431</b>	<b>\$ 6,326,058</b>
	0	0	0	0	0	0	\$ 0