

South Central Workforce Investment Board
 Budget for fiscal year ending June 30, 2012

	WIA Adult	WIA DLW	WIA Youth	WIA Administration	Title V	BRAC	TOTALS
1 Funding							
2 New Formula Grant Amounts	\$346,069	\$297,527	\$431,843	\$119,493	\$185,566	\$170,000	\$1,380,498
3 Carryover amounts from FY10	\$63,452	\$45,165	\$182,631	\$92,580	\$112,843	\$170,000	\$666,671
4 Total Funding	\$409,521	\$342,692	\$614,474	\$212,073	\$298,409	\$170,000	\$2,047,169
5 Less desired carryover (5%)	\$20,476	\$17,135	\$30,724	\$10,604	\$0	\$0	\$78,938
6 Total Obligation Authority	\$389,045	\$325,558	\$583,750	\$201,470	\$298,409	\$170,000	\$1,968,231
7							
8							
9 Service Provider Costs							
10 Adult/DLW Service Provider (ASCOCG)	\$283,455	\$209,563	\$0	\$0			\$493,018
11 Youth Service Provider (ARBOR)			\$304,000				\$304,000
12 Title V Service Provider (ASCOCG)					\$48,625		\$48,625
13 BRAC Service Provider (ASCOCG)						\$67,850	\$67,850
14							
15							
16 Board Costs							
17 Board staff (ASCOCG)	\$47,433	\$45,775	\$118,586	\$54,097			\$265,892
18 Board meeting expense				\$1,100			\$1,100
19 Board member travel & registration				\$3,500			\$3,500
20							
21 Fiscal Agent Costs							
22 ASCOG	\$10,357	\$12,134	\$75,681	\$97,102	\$5,423	\$15,047	\$215,743
23							
24 Workforce Center Costs							
25 Building Space (One-Stop Centers)	\$14,850	\$14,850	\$14,850				\$44,550
26							
27 Direct Participant Costs							
28 Remaining balance for tuition, supportive services, and participant salaries	\$32,950	\$43,236	\$70,633	\$45,671	\$244,361	\$87,103	\$523,954
29							
30							
31 Grand Total	\$389,045	\$325,558	\$583,750	\$201,470	\$298,409	\$170,000	\$1,968,231
32							
33							
34 WIA new grant amounts	Total	Admin	Program				
35 Adult	\$384,521	\$38,452	\$346,069				
36 Youth	\$479,825	\$47,983	\$431,843				
37 DLW	\$330,586	\$33,059	\$297,527				

MEMORANDUM

Approved by:

[Signature]
 SCDWIB Chair
 6-9-11

[Signature]
 Chief Elected Official