

East Jackson Workforce Development Region Plan Preliminary Budget Summary

PY24	<u>Dislocated Workers Program</u>	\$ 66,592.00
PY24	DLW Salary and Fringe	\$ 332.97
PY24	Other Admin	\$ 2,663.68
PY24	Admin Indirect	\$ 3,662.55
PY24	Subtotal	\$ 6,659.20
PY24	DLW Program Salary & FB	\$ 35,293.77
PY24	DLW Program Other Staffing	\$ 15,982.08
PY24	DLW Program ITA	
PY24	DLW Program OJT	\$ -
PY24	Training Related Staff	\$ -
PY24	DLW Program - Supportive Services	\$ -
PY24	Indirect Program	\$ 8,656.96
PY24	Subtotal	\$ 59,932.81
	PY23 Total	\$ 66,592.01

FY25	<u>Dislocated Workers Program</u>	\$ 242,322.00
FY25	DLW ADMIN SALARY & FB	\$ 1,167.03
FY25	DLW ADMIN OTHER	\$ 3,836.32
FY25	Admin Indirect	\$ 19,228.85
FY25	Subtotal	\$ 24,232.20
FY25	DLW PROG SALARY & FB	\$ 77,778.34
FY25	DLW PROG OTHER STAFFING COST	\$ 77,134.65
FY25	DLW ITA	\$ 31,000.01
FY25	DLW OJT	\$ 7,500.00
FY25	Training Related Staff	\$ 2,250.00
FY25	DLW SUPPORTIVE SERVICES	\$ 6,500.00
FY25	Indirect Program	\$ 15,926.80
FY25	Subtotal	\$ 218,089.80
	FY 24 Total	\$ 242,322.00

East Jackson Workforce Development Region Plan Preliminary Budget Summary

PY24	Adult Program	\$ 122,698.00
PY24	Adult Salary and Fringe	\$ 613.49
PY24	Other Admin.	\$ 4,907.92
PY24	Admin Indirect	\$ 6,748.39
PY24	Subtotal	\$ 12,269.80
PY24	Adult Program Salary & FB	\$ 63,802.96
PY24	Adult Program Other Staffing	\$ 31,901.48
PY24	Adult Program ITA	\$ -
PY24	Adult Program OJT	\$ -
PY24	Training Related Staff	\$ -
PY24	Adult Program - Supportive Services	\$ -
PY24	Indirect Program	\$ 14,723.76
PY24	Subtotal	\$ 110,428.20
	PY23 Total	\$ 122,698.00

FY25	Adult Program	501,430.00
FY25	Adult Salary and Fringe	\$ 2,507.15
FY25	Other Admin.	\$ 20,057.20
FY25	Admin Indirect	\$ 27,578.65
FY25	Subtotal	\$ 50,143.00
FY25	Adult Program Salary & FB	\$ 141,197.00
FY25	Adult Program Other Staffing	\$ 175,577.42
FY25	Adult Program ITA	\$ 66,000.00
FY25	Adult Program OJT	\$ 12,500.00
FY25	Training Related Staff	\$ 6,500.00
FY25	Adult Program - Supportive Services	\$ 10,500.00
FY25	Indirect Program	\$ 39,012.58
	Subtotal	\$ 451,287.00
	FY 24 Total	\$ 501,430.00

East Jackson Region
Plan Budget Summary
Youth WIOA

	Total Fund	\$ 621,583.00
<u>PY/FY</u>	<u>Grant Title</u>	Budget
PY24	Salary & FB	1,500.00
PY24	Other admin	7,432.00
PY24	Admin indirect	53,226.30
PY24	Subtotal	62,158.30
PY24	IS - Salary & Taxes/FB	34,859.00
PY24	IS - Other staffing cost	4,500.00
PY24	IS – Occupational Skills Training	-
PY24	IS Work Experience/OJT	15,500.00
PY24	IS WE-Staff	-
PY24	IS supportive services	1,500.00
PY24	IS other direct part costs	
PY24	Indirect	10,549.79
	Subtotal	66,908.79
PY24	OS - Salary & Taxes/FB	177,500.00
PY24	OS -Other staffing cost	157,623.00
PY24	OS – Occupational Skills Training	17,789.70
PY24	OS Work Experience/OJT	51,500.00
PY24	OS WE-Staff	45,000.00
PY24	OS Supportive services	13,500.00
PY24	OS other direct part costs	-
PY24	OS AEL	-
PY24	Indirect	29,603.21
PY24	Subtotal	492,515.91
	D. Program. Total	559,424.70
	Total	621,583.00

Kansas City and Vicinity Region Plan Preliminary Budget Summary

PY24	Dislocated Workers Program		\$ 190,299.00
PY24	DLW Salary and Fringe	0.50%	\$ 951.50
PY24	Other Admin	4.00%	\$ 7,611.96
PY24	Admin Indirect	5.50%	\$ 10,466.45
PY24	Subtotal	10.00%	\$ 19,029.90
PY24	DLW Program Salary & FB	53.00%	\$ 100,858.47
PY24	DLW Program Other Staffing	24.00%	\$ 45,671.76
PY24	DLW Program ITA	0.00%	
PY24	DLW Program OJT	0.00%	\$ -
PY24	Training Related Staff		\$ -
PY24	DLW Program - Supportive Services	0.00%	\$ -
PY24	Indirect Program	13.00%	\$ 24,738.87
PY24	Subtotal	90.00%	\$ 171,269.10
	PY23 TOTAL	100%	\$ 190,299.00

FY25	Dislocated Workers Program		\$ 692,484.00
FY25	DLW ADMIN SALARY & FB	0.50%	\$ 3,462.81
FY25	DLW ADMIN OTHER	4.00%	\$ 7,888.04
FY25	Admin Indirect	5.50%	\$ 57,897.56
FY25	Subtotal	10.00%	\$ 69,248.40
FY25	DLW PROG SALARY & FB	25.00%	\$ 205,580.23
FY25	DLW PROG OTHER STAFFING COST	32.75%	\$ 226,754.24
FY25	DLW ITA	18.65%	\$ 77,200.00
FY25	DLW OJT	7.00%	\$ 25,357.00
FY25	Training Related Staff	5.25%	\$ 7,500.00
FY25	DLW SUPPORTIVE SERVICES	3.50%	\$ 25,000.00
FY25	Indirect Program	7.77%	\$ 55,844.13
FY25	Subtotal	99.92%	\$ 623,235.60
	FY24 TOTAL	100%	\$ 692,484.00

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