

PLANNING BUDGET SUMMARY—ADULT & DLW

Local Workforce Investment Board (LWIB):	ST. CHARLES COUNTY		
Program Year Source of Funds: PY' 14	FY'		
Non-Administration Transfer From Title I-B Adult to Dislocated Worker: (Requires Plan Modificaion)		\$	
Non-Administration Transfer From Title I-B Dislocated Worker to Adult: (Requires Plan Modificaion)		\$	
WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:			
	Original Allocation	Revised Allocation with Transfer(s)	
Title I-B Adult	\$ 29,753.00	\$	
Title I-B Dislocated Worker	\$ 71,764.00	\$	
TOTAL ADULT AND DISLOCATED WORKER ALLOCATIONS	\$ 101,517.00	\$	
(for transfers, fill in both Original and Revised Allocation columns above for all funding)			
TITLE I-B ADULT:			AMOUNT
Use whole numbers - minimums must be rounded up and maximums rounded down			
Local Administration			
Adult - Salary and Fringe Benefits		951.00	
Adult - Other Administration			
Total Local Administration (Maximum 10%)			951.00
Program Services			
Adult - Salary and Fringe Benefits		28,802.00	
Adult - Other staffing costs			
Adult - ITA			
Adult - OJT			
Adult - Work Experience			
Adult - Supportive Services			
Adult - Needs Related Payments			
Total Program Services (Minimum 90%)			28,802.00
Transfer from Adult to Dislocated Worker			
GRAND TOTAL TITLE I-B ADULT			29,753.00
TITLE I-B DISLOCATED WORKER:			AMOUNT
Use whole numbers - minimums must be rounded up and maximums rounded down			
Local Administration			
Dislocated Worker - Salary and Fringe Benefits		7,176.00	
Dislocated Worker - Other Administration			
Total Local Administration (Maximum 10%)			7,176.00
Program Services			
Dislocated Worker - Salary and Fringe Benefits		30,000.00	
Dislocated Worker - Other Staffing Costs			
Dislocated Worker - ITA		34,588.00	
Dislocated Worker - OJT			
Dislocated Worker - Supportive Services			
Dislocated Worker - Needs Related Payments			
Total Program Services (Minimum 90%)			64,588.00
Transfer from Dislocated Worker to Adult			
GRAND TOTAL TITLE I-B DISLOCATED WORKER			71,764.00
GRAND TOTAL (must equal Total Adult and Dislocated Worker Allocations above)			101,517.00

PLANNING BUDGET SUMMARY—ADULT & DLW

Local Workforce Investment Board (LWIB):	ST.CHARLES COUNTY		
Program Year Source of Funds: PY'	FY' 15		
Non-Administration Transfer From Title I-B Adult to Dislocated Worker: (Requires Plan Modificaion)		\$	
Non-Administration Transfer From Title I-B Dislocated Worker to Adult: (Requires Plan Modificaion)		\$	
WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:		Revised	
	Original	Allocation	
	Allocation	with Transfer(s)	
Title I-B Adult	\$ 390,556.00	\$	
Title I-B Dislocated Worker	\$ 434,464.00	\$	
TOTAL ADULT AND DISLOCATED WORKER ALLOCATIONS	\$ 825,020.00	\$	
(for transfers, fill in both Original and Revised Allocation columns above for all funding)			
TITLE I-B ADULT:			AMOUNT
Use whole numbers - minimums must be rounded up and maximums rounded down			
Local Administration			
Adult - Salary and Fringe Benefits		36,055.00	
Adult - Other Administration		3,000.00	
Total Local Administration (Maximum 10%)			39,055.00
Program Services			
Adult - Salary and Fringe Benefits		300,000.00	
Adult - Other staffing costs		30,000.00	
Adult - ITA		21,501.00	
Adult - OJT			
Adult - Work Experience			
Adult - Supportive Services			
Adult - Needs Related Payments			
Total Program Services (Minimum 90%)			351,501.00
Transfer from Adult to Dislocated Worker			
GRAND TOTAL TITLE I-B ADULT			390,556.00
TITLE I-B DISLOCATED WORKER:			AMOUNT
Use whole numbers - minimums must be rounded up and maximums rounded down			
Local Administration			
Dislocated Worker - Salary and Fringe Benefits		40,446.00	
Dislocated Worker - Other Administration		3,000.00	
Total Local Administration (Maximum 10%)			43,446.00
Program Services			
Dislocated Worker - Salary and Fringe Benefits		315,000.00	
Dislocated Worker - Other Staffing Costs		36,000.00	
Dislocated Worker - ITA		40,018.00	
Dislocated Worker - OJT			
Dislocated Worker - Supportive Services			
Dislocated Worker - Needs Related Payments			
Total Program Services (Minimum 90%)			391,018.00
Transfer from Dislocated Worker to Adult			
GRAND TOTAL TITLE I-B DISLOCATED WORKER			434,464.00
GRAND TOTAL (must equal Total Adult and Dislocated Worker Allocations above)			825,020.00

PLANNING BUDGET SUMMARY—YOUTH				
Local Workforce Investment Board (LWIB):		ST. CHARLES COUNTY		
Program Year Source of Funds: PY' 14				
WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:		Allocation		
Title I-B Youth		\$ 451,219.00		
TITLE I-B YOUTH:			AMOUNT	
Use whole numbers - minimums must be rounded up and maximums rounded down				
Local Administration				
Salary and Fringe Benefits		\$ 41,121.00		
Other Administration		\$ 4,000.00		
Total Administration (Maximum 10%)				\$ 45,121.00
Program Services				
In-School - Salary and Fringe Benefits		\$ 97,465.00		
In-School - Other staffing/operational costs		\$ 11,370.00		
Direct Participant Costs		\$ -		
In-School - Occupational Skills Training		\$ -		
In-School - Work Experience		\$ 89,341.00		
In-School - Supportive Services		\$ -		
In-School - Other direct participant costs		\$ -		
Total In-School		\$ 198,176.00		
Out-School - Salary and Fringe Benefits		\$ 60,915.00		
Out-School - Other staffing/operational costs		\$ 6,091.00		
Direct Participant Costs				
Out-School - Occupational Skills Trng				
Out-School - Work Experience		\$ 44,670.00		
Out-School - Supportive Services				
Out-School - Other direct participant costs				
Total Out-School		\$ 111,676.00		
In-School Summer - Salary and Fringe Benefits		\$ 30,460.00		
In-School Summer - Other staffing/operational costs		\$ 3,250.00		
Direct Participant Costs				
In School - Summer Work Experience		\$ 28,427.00		
In-School Summer - Supportive Services				
Total In-School Summer		\$ 62,137.00		
Out-School Summer - Salary and Fringe Benefits		\$ 16,244.00		
Out-School Summer - Other staffing/operational costs		\$ 3,655.00		
Direct Participant Costs				
Out-School - Summer Work Experience		\$ 14,210.00		
Out-School Summer - Supportive Services				
Total Out-School Summer		\$ 34,109.00		
Total Program Services (Minimum 90%)				\$ 406,098.00
GRAND TOTAL TITLE I-B YOUTH				\$ 451,219.00