

Western Workforce Development Board Funding Budget
July 1, 2024 - June 30, 2025
PY24/FY25

	<u>Adult</u>	<u>DLW</u>	<u>Youth</u>	<u>HC Youth</u>	<u>Totals</u>
REVENUES:					
<u>WIOA Planned Revenue:</u>					
WIOA Formula Funds:					
PY24/FY25 Estimated Funding	\$ 242,915.00	\$ 200,346.00	\$ 235,468.00	\$ -	\$ 678,729.00
PY23/FY24 Estimated Funding Carry Forward	\$ 136,510.00	\$ 142,778.00	\$ 44,706.00	\$ -	\$ 323,994.00
PY 23 HC Youth				\$ 13,934.00	\$ 13,934.00
<u>Total Planned PY24/FY25 WIOA Revenue</u>	<u>\$ 379,425.00</u>	<u>\$ 343,124.00</u>	<u>\$ 280,174.00</u>	<u>\$ 13,934.00</u>	<u>\$ 1,016,657.00</u>

EXPENDITURES:

WIOA Planned Expenditures:

Administrative Expenditures

Total Planned Administrative Expenditures	\$ 37,942.00	\$ 34,311.00	\$ 28,017.00	\$ 1,393.00	\$ 101,663.00
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Program Expenditures

Participant Training	\$ 107,840.33	\$ 71,150.52	\$ 36,026.74	\$ 6,600.00	\$ 221,617.59
Career Services/Support Services	\$ 96,059.17	\$ 109,196.27	\$ 63,923.03	\$ 659.00	\$ 269,837.47
Other Program Activities	\$ 137,583.50	\$ 128,466.21	\$ 74,055.65	\$ 1,538.00	\$ 341,643.36
Participant Work Experience	-----	-----	\$ 78,151.58	\$ 3,744.00	\$ 81,895.58
<u>Total Planned Program Expenditures</u>	<u>\$ 341,483.00</u>	<u>\$ 308,813.00</u>	<u>\$ 252,157.00</u>	<u>\$ 12,541.00</u>	<u>\$ 914,994.00</u>
<u>Total Planned PY24/FY25 WIOA Expenditures</u>	<u>\$ 379,425.00</u>	<u>\$ 343,124.00</u>	<u>\$ 280,174.00</u>	<u>\$ 13,934.00</u>	<u>\$ 1,016,657.00</u>