

2006- 2007 WIA FUNDING BUDGET WORKSHEET

ENCLOSURE 9
Attachment 1

Program Year 2006		%	PY05 Unallocated	Projected PY06 Carryover	Total Available	PY 2005	%	Carryover	Total Available	Change in Dollars	% Change
Total Allocation	\$1,605,092					\$1,833,808		\$0	\$1,833,808	(\$228,716)	-12.5%
Total WIA Administration (10%)	\$160,509					\$183,381				(\$22,871)	-12.5%
Total Youth Allocation	\$536,302		\$0	\$0	\$536,302	\$641,880		\$0	\$641,880	(\$105,578)	-16.4%
50% Younger Youth	\$268,151	50%	\$0	\$0	\$268,151	\$417,222	65%	\$0	\$417,222	(\$149,071)	-35.7%
50% Older Youth	\$268,151	50%	\$0	\$0	\$268,151	\$224,658	35%	\$0	\$224,658	\$43,493	19.4%
Younger Youth Total Allocation	\$268,151		\$0	\$0	\$268,151	\$417,222		\$0	\$417,222	(\$149,071)	-35.7%
10% Admin	\$26,815	10%	\$0	\$0	\$26,815	\$41,722	10%	\$0	\$41,722	(\$14,907)	-35.7%
Balance	\$241,336				\$241,336	\$375,500			\$375,500		
SWWDB Staff	\$63,240	24%	\$0	\$0	\$63,240	\$81,000	19%	\$0	\$81,000	(\$17,760)	-21.9%
Business Services	\$8,344	3%	\$0	\$0	\$8,344	\$8,344	2%	\$0	\$8,344	\$0	0.0%
Participant Support	\$1,250	0%	\$0	\$0	\$1,250	\$1,250	0%	\$0	\$1,250	\$0	0.0%
CESA #2-Rock	\$86,000	32%	\$0	\$0	\$86,000	\$145,437	35%	\$6,756	\$152,193	(\$66,193)	-43.5%
CESA #3-SW	\$82,502	31%	\$0	\$0	\$82,502	\$139,469	33%	\$6,756	\$146,225	(\$63,723)	-43.6%
Balance	\$0		\$0	\$0	\$0	\$0		\$13,512	-\$13,512	(\$0)	
		100%					100%				
Older Youth Total Allocation	\$268,151		\$0	\$0	\$268,151	\$224,658		\$0	\$224,658	\$43,493	19.4%
10% Admin	\$26,815	10%	\$0	\$0	\$26,815	\$22,466	10%	\$0	\$22,466	\$4,349	19.4%
Balance	\$241,336				\$241,336	\$202,192			\$202,192		
SWWDB Staff	\$42,720	16%	\$0	\$0	\$42,720	\$59,247	26%	\$0	\$59,247	(\$16,527)	-27.9%
Business Services	\$4,493	2%	\$0	\$0	\$4,493	\$4,493	2%	\$0	\$4,493	\$0	0.0%
Virtual Website	\$0	0%	\$382	\$0	\$382	\$0	0%	\$0	\$0	\$382	
Participant Training	\$45,586	17%	\$0	\$0	\$45,586	\$38,000	17%	\$0	\$38,000	\$7,586	20.0%
Participant Support	\$13,408	5%	\$0	\$0	\$13,408	\$10,884	5%	\$0	\$10,884	\$2,524	23.2%
Job Service-Rock	\$70,200	26%	\$0	\$0	\$70,200	\$46,391	21%	\$384	\$46,775	\$23,425	50.1%
Job Service - SW	\$64,930	24%	\$0	\$0	\$64,930	\$43,177	19%	\$0	\$43,177	\$21,753	50.4%
Balance	\$0		\$382	\$0	-\$382	\$0		\$384	-\$384	\$383	
		100%					100%				
Adult Total Allocation	\$444,702		\$0	\$0	\$444,702	\$516,670		\$0	\$516,670	(\$71,968)	-13.9%
10% Admin	\$44,470	10%	\$0	\$0	\$44,470	\$51,667	10%	\$0	\$51,667	(\$7,197)	-13.9%
Balance	\$400,232				\$400,232	\$465,003			\$465,003		
SWWDB Staff	\$71,605	18%	\$0	\$0	\$71,605	\$90,000	17%	\$0	\$90,000	(\$18,395)	-20.4%
Business Services	\$10,333	3%	\$0	\$0	\$10,333	\$10,333	2%	\$0	\$10,333	\$0	0.0%
Virtual Website	\$0	0%	\$5,459	\$0	\$5,459	\$0	0%	\$0	\$0	\$5,459	
Participant Training	\$120,070	30%	\$0	\$0	\$120,070	\$104,180	20%	\$0	\$104,180	\$15,890	15.3%
Participant Support	\$20,012	5%	\$0	\$0	\$20,012	\$27,295	5%	\$0	\$27,295	(\$7,283)	-26.7%
Job Service - Rock	\$92,713	23%	\$0	\$0	\$92,713	\$122,153	24%	\$22,291	\$144,444	(\$51,731)	-35.8%
Job Service - SW	\$85,500	21%	\$0	\$0	\$85,500	\$111,042	21%	\$22,291	\$133,333	(\$47,833)	-35.9%
Balance	\$0		\$5,459	\$0	-\$5,459	\$0		\$44,582	-\$44,582	\$44,582	
		100%					100%				
Disl. Worker Total Allocation	\$624,088		\$0	\$0	\$624,088	\$675,258		\$0	\$675,258	(\$51,170)	-7.6%
10% Admin	\$62,409	10%	\$0	\$0	\$62,409	\$67,526	10%	\$0	\$67,526	(\$5,117)	-7.6%
Balance	\$561,679				\$561,679	\$607,732			\$607,732		
SWWDB Staff	\$149,861	27%	\$0	\$0	\$149,861	\$157,000	23%	\$0	\$157,000	(\$7,139)	-4.5%
Business Services	\$13,505	2%	\$0	\$0	\$13,505	\$13,505	2%	\$0	\$13,505	\$0	0.0%
Virtual Website	\$0	0%	\$44,159	\$0	\$44,159	\$0	0%	\$0	\$0	\$44,159	
Participant Training	\$168,504	30%	\$0	\$0	\$168,504	\$154,000	23%	\$0	\$154,000	\$14,504	9.4%
Participant Support	\$28,084	5%	\$0	\$0	\$28,084	\$31,000	5%	\$0	\$31,000	(\$2,916)	-9.4%
AFL-CIO	\$121,000	22%	\$0	\$0	\$121,000	\$151,336	22%	\$0	\$151,336	(\$30,336)	-20.0%
Job Service - SW	\$80,725	14%	\$0	\$0	\$80,725	\$100,891	15%	\$0	\$100,891	(\$20,166)	-20.0%
Balance	\$0		\$44,159	\$0	-\$44,159	\$0		\$0	\$0	\$0	
		100%					100%				