

West Central Region

Planning Budget Summaries PY 2021/FY2020

| Adult PY21 | Adult FY22 | DW PY21 | DW FY22 | Youth PY21 | | | | | |
|-------------------------------|--------------|-------------------------------|---------------|-------------------------------|--------------|-------------------------------|---------------|-------------------------------------|---------------|
| Admin | \$ 9,252.90 | Admin | \$ 43,610.00 | Admin | \$ 26,537.60 | Admin | \$ 54,186.50 | | |
| Admin Salary/Fringe | \$ 6,000.00 | Admin Salary/Fringe | \$ 23,610.00 | Admin Salary/Fringe | \$ 4,000.00 | Admin Salary/Fringe | \$ 17,000.00 | Admin Salary/Fringe | \$ 35,000.00 |
| Admin Other | \$ 3,252.90 | Admin Other | \$ 20,000.00 | Admin Other | \$ 2,236.70 | Admin Other | \$ 9,537.60 | Admin Other | \$ 19,186.50 |
| Admin Indirect | \$ - | Admin Indirect | \$ - | Admin Indirect | \$ - | Admin Indirect | \$ - | Admin Indirect | \$ - |
| Program | \$ 49,965.66 | Program | \$ 235,494.00 | Program | \$ 33,678.18 | Program | \$ 143,303.04 | Program | \$ 292,607.10 |
| Program Sal/Frng | \$ 30,000.00 | Program Sal/Frng | \$ 150,000.00 | Program Sal/Frng | \$ 22,000.00 | Program Sal/Frng | \$ 100,000.00 | Program Sal/Frng | \$ 57,451.90 |
| Program Other Staffing Costs | \$ 19,965.66 | Program Other Staffing Costs | \$ 85,494.00 | Program Other Staffing Costs | \$ 11,678.18 | Program Other Staffing Costs | \$ 43,303.04 | Program Other Staffing Costs | \$ 34,184.61 |
| Indirect Program | \$ - | Indirect Program | \$ - | Indirect Program | \$ - | Indirect Program | \$ - | IS Indirect Program | \$ - |
| | | | | | | | | OS Sal/Frng | \$ 127,926.33 |
| | | | | | | | | OS Other Staffing/Oper Cost | \$ 73,044.26 |
| | | | | | | | | OS Indirect Program | \$ - |
| | | | | | | | | Program Participant Direct | \$ 195,071.40 |
| | | | | | | | | IS Individual Training Account | \$ - |
| | | | | | | | | IS On the Job Training | \$ - |
| | | | | | | | | IS Pre-apprenticeship | \$ - |
| Program Participant Direct | \$ 33,310.44 | Program Participant Direct | \$ 156,996.00 | Program Participant Direct | \$ 22,452.12 | Program Participant Direct | \$ 95,535.36 | IS Transitional Jobs | \$ - |
| Individual Training Account | \$ 24,982.83 | Individual Training Account | \$ 102,047.40 | Individual Training Account | \$ 16,839.09 | Individual Training Account | \$ 71,851.52 | IS Incumbent Worker Training | \$ - |
| On the Job Training | \$ 4,163.81 | On the Job Training | \$ 7,849.80 | On the Job Training | \$ 2,806.52 | On the Job Training | \$ 11,941.92 | IS Work Experience | \$ 20,575.89 |
| Pre-apprenticeship | \$ - | Pre-apprenticeship | \$ - | Pre-apprenticeship | \$ - | Pre-apprenticeship | \$ - | IS Work Experience Staffing | \$ 6,095.98 |
| Registered apprenticeship | \$ - | Registered apprenticeship | \$ - | Registered apprenticeship | \$ - | Registered apprenticeship | \$ - | IS Financial Literacy Education | \$ - |
| Transitional Jobs | \$ - | Transitional Jobs | \$ 7,849.80 | Transitional Jobs | \$ - | Transitional Jobs | \$ - | IS Supportive Services | \$ 3,595.98 |
| Incumbent Worker Training | \$ - | Incumbent Worker Training | \$ 23,549.40 | Incumbent Worker Training | \$ - | Incumbent Worker Training | \$ - | IS Internship | \$ - |
| Work Experience of Internship | \$ - | Work Experience of Internship | \$ - | Work Experience of Internship | \$ - | Work Experience of Internship | \$ - | IS Pay for Performance | \$ - |
| Supportive Services | \$ 4,163.81 | Supportive Services | \$ 15,699.60 | Supportive Services | \$ 2,806.52 | Supportive Services | \$ 11,941.92 | IS Other Direct Part Cost | \$ - |
| Pay for Performance | \$ - | Pay for Performance | \$ - | Pay for Performance | \$ - | Pay for Performance | \$ - | OS Individual Training Account | \$ 83,968.38 |
| | | | | | | | | OS On the Job Training | \$ - |
| | | | | | | | | OS Pre-apprenticeship | \$ - |
| | | | | | | | | OS Transitional Jobs | \$ - |
| | | | | | | | | OS Incumbent Worker Training | \$ - |
| | | | | | | | | OS Work Experience | \$ 55,835.17 |
| | | | | | | | | OS Work Experience Staffing | \$ 15,000.00 |
| | | | | | | | | OS Financial Literacy Education | \$ - |
| | | | | | | | | OS Supportive Services | \$ 5,000.00 |
| | | | | | | | | OS Pay for Performance | \$ - |
| | | | | | | | | OS Other Direct Part Cost | \$ 5,000.00 |
| | | | | | | | | OS Internship | \$ - |
| | | | | | | | | OS Indirect Program | \$ - |
| | | | | | | | | | \$ 541,865.00 |
| | | | | | | | | | \$ 541,865.00 |
| | | | | | | | | Admin | 10.0% |
| | | | | | | | | Program Other | 60.0% |
| | | | | | | | | Direct Participant + Work Exp Direc | 40.0% |

Cosslett W. Moore 05/27/2021
WDB Chairperson

Jim Wheatley 05/26/2021
CLEO Consortium Chairperson