

Adult PY24	\$ 79,450.00	Adult FY25	\$ 324,687.00	DW PY24	\$ 55,348.00	DW FY25	\$ 201,406.00	Youth PY24	\$ 416,034.00
Admin	\$ 7,945.00	Admin	\$ 32,468.70	Admin	\$ 5,534.80	Admin	\$ 20,140.60	Admin	\$ 41,603.40
Admin Salary/Fringe	\$ 6,500.00	Admin Salary/Fringe	\$ 27,500.00	Admin Salary/Fringe	\$ 4,000.00	Admin Salary/Fringe	\$ 18,000.00	Admin Salary/Fringe	\$ 35,000.00
Admin Other	\$ 1,445.00	Admin Other	\$ 4,968.70	Admin Other	\$ 1,534.80	Admin Other	\$ 2,140.60	Admin Other	\$ 6,603.40
Admin Indirect	\$ -	Admin Indirect	\$ -	Admin Indirect	\$ -	Admin Indirect	\$ -	Admin Indirect	\$ -
Program	\$ 46,478.25	Program	\$ 189,941.90	Program	\$ 32,378.58	Program	\$ 117,822.51	Program	\$ 243,379.89
Program Sal/Frng	\$ 40,000.00	Program Sal/Frng	\$ 170,000.00	Program Sal/Frng	\$ 29,000.00	Program Sal/Frng	\$ 95,000.00	IS Sal/Frng	\$ 50,000.00
Program Other Staffing Costs	\$ 6,478.25	Program Other Staffing Costs	\$ 19,941.90	Program Other Staffing Costs	\$ 3,378.58	Program Other Staffing Costs	\$ 22,822.51	IS Other Staffing/Oper Cost	\$ 7,500.00
Indirect Program	\$ -	Indirect Program	\$ -	Indirect Program	\$ -	Indirect Program	\$ -	IS Indirect Program	\$ -
								OS Sal/Frng	\$ 165,879.89
								OS Other Staffing/Oper Cost	\$ 20,000.00
								OS Indirect Program	\$ -
								Program Participant Direct	\$ 131,050.71
								IS Individual Training Account	\$ -
Program Participant Direct	\$ 25,026.75	Program Participant Direct	\$ 102,276.41	Program Participant Direct	\$ 17,434.62	Program Participant Direct	\$ 63,442.89	IS On the Job Training	\$ 2,500.00
Individual Training Account	\$ 20,026.75	Individual Training Account	\$ 81,776.40	Individual Training Account	\$ 16,684.62	Individual Training Account	\$ 58,692.89	IS Pre-apprenticeshp	\$ -
On the Job Training	\$ 3,500.00	On the Job Training	\$ 8,500.00	On the Job Training	\$ -	On the Job Training	\$ 4,000.00	IS Transitional Jobs	\$ -
Pre-apprenticeshp	\$ -	Pre-apprenticeshp	\$ -	Pre-apprenticeshp	\$ -	Pre-apprenticeshp	\$ -	IS Incumbent Worker Training	\$ -
Registered apprenticeship	\$ -	Registered apprenticeship	\$ -	Registered apprenticeship	\$ -	Registered apprenticeship	\$ -	IS Work Experience	\$ 20,000.00
Transitional Jobs	\$ -	Transitional Jobs	\$ -	Transitional Jobs	\$ -	Transitional Jobs	\$ -	IS Work Experience Staffing	\$ 8,000.00
Incumbent Worker Training	\$ -	Incumbent Worker Training	\$ -	Incumbent Worker Training	\$ -	Incumbent Worker Training	\$ -	IS Financial Literacy Education	\$ -
Work Experience	\$ -	Work Experience	\$ 8,500.00	Work Experience	\$ -	Work Experience	\$ -	IS Supportive Services	\$ 450.00
Supportive Services	\$ 1,500.00	Supportive Services	\$ 3,500.00	Supportive Services	\$ 750.00	Supportive Services	\$ 750.00	IS Internship	\$ -
WBL Activities	\$ -	WBL Activities	\$ -	WBL Activities	\$ -	WBL Activities	\$ -	IS Pay for Performance	\$ -
Case Manager Expense	\$ -	Case Manager Expense	\$ -	Case Manager Expense	\$ -	Case Manager Expense	\$ -	IS Other Direct Part Cost	\$ 500.00
Pay for Performance	\$ -	Pay for Performance	\$ -	Pay for Performance	\$ -	Pay for Performance	\$ -	OS Individual Training Account	\$ 52,100.71
								OS On the Job Training	\$ -
								OS Pre-apprenticeshp	\$ -
								OS Transitional Jobs	\$ -
								OS Incumbent Worker Training	\$ -
								OS Work Experience	\$ 37,000.00
								OS Work Experience Staffing	\$ 8,000.00
								OS Financial Literacy Education	\$ -
								OS Supportive Services	\$ 1,000.00
								OS Pay for Performance	\$ -
								OS Other Direct Part Cost	\$ 1,500.00
								OS Internship	\$ -
								OS Indirect Program	\$ -
									\$ 416,034.00
									\$ 416,034.00
Admin	10.0%	Admin	10.0%	Admin	10.0%	Admin	10.0%	Admin	10.0%
Program Other	65.0%	Program Other	65.0%	Program Other	65.0%	Program Other	65.0%	Program Other	65.0%
Program Participant	35.0%	Program Participant	35.0%	Program Participant	35.0%	Program Participant	35.0%	Direct Participant + Work Exp Dire	35.0%