

**LOCAL WORKFORCE DEVELOPMENT AREA 51
JULY 1, 2022 TO JUNE 30, 2023
PY22/FY23 REVENUE**

FUNDING STREAM	ADMIN	PROGRAM	TOTAL
ADULT			
PY21 CARRYOVER	\$ 5,635.00	\$ -	\$ 5,635.00
FY22 CARRYOVER	\$ 85,999.00	\$ 273,570.00	\$ 359,569.00
FY22 TRANSFER CARRYOVER	\$ -	\$ 226,506.00	\$ 226,506.00
PY22 ALLOCATION	\$ 17,013.00	\$ 153,114.00	\$ 170,127.00
FY23 ALLOCATION (OCT 1)	\$ 76,027.00	\$ 684,243.00	\$ 760,270.00
TOTAL ADULT FUNDS	\$ 184,674.00	\$ 1,337,433.00	\$ 1,522,107.00
DISLOCATED WORKERS			
PY21 CARRYOVER	\$ 19,562.00	\$ -	\$ 19,562.00
FY22 CARRYOVER	\$ 74,423.00	\$ 423,017.00	\$ 497,440.00
PY22 ALLOCATION	\$ 22,107.00	\$ 198,968.00	\$ 221,075.00
FY23 ALLOCATION (OCT 1)	\$ 78,529.00	\$ 706,761.00	\$ 785,290.00
TOTAL DISLOCATED WKRS FUNDS	\$ 194,621.00	\$ 1,328,746.00	\$ 1,523,367.00
YOUTH			
PY21 CARRYOVER	\$ 83,829.00	\$ 967,356.00	\$ 1,051,185.00
PY22 ALLOCATION	\$ 96,568.00	\$ 869,109.00	\$ 965,677.00
TOTAL YOUTH FUNDS	\$ 180,397.00	\$ 1,836,465.00	\$ 2,016,862.00
TOTAL AVAILABLE FUNDS	\$ 559,692.00	\$ 4,502,644.00	\$ 5,062,336.00

LOCAL WORKFORCE DEVELOPMENT AREA 51

JULY 1, 2022 TO JUNE 30, 2023

PY22/FY23 PROPOSED BUDGETS

COST CATEGORIES	CALCASIEU, CAMERON, JEFF DAVIS	ALLEN, BEAUREGARD, VERNON	TOTAL BUDGET
ADULT			
ADMINISTRATION	\$ 184,674.00	\$ -	\$ 184,674.00
STAFF SALARIES	\$ 287,648.00	\$ 89,184.00	\$ 376,832.00
FRINGE BENEFITS	\$ 146,725.00	\$ 51,768.00	\$ 198,493.00
OPERATING COSTS*	\$ 162,401.00	\$ 78,254.00	\$ 240,655.00
INDIVIDUAL TRAINING ACCOUNTS*	\$ 223,371.00	\$ 100,338.00	\$ 323,709.00
EMPLOYER BASED TRAINING (OJT)	\$ 15,000.00	\$ 24,434.00	\$ 39,434.00
WORK EXPERIENCE	\$ 23,252.00	\$ 7,752.00	\$ 31,004.00
PARTICIPANT SUPPORT SERVICES*	\$ 19,969.00	\$ 26,550.00	\$ 46,519.00
ONE STOP OPERATOR AGREEMENT	\$ 80,787.00	\$ -	\$ 80,787.00
TOTAL BUDGETED AMOUNT	\$ 1,143,827.00	\$ 378,280.00	\$ 1,522,107.00
TOTAL AVAILABLE FUNDS			\$ 1,522,107.00
REMAINING FUNDS			\$ -
DISLOCATED WORKERS			
ADMINISTRATION	\$ 194,621.00	\$ -	\$ 194,621.00
STAFF SALARIES	\$ 204,352.00	\$ 55,712.00	\$ 260,064.00
FRINGE BENEFITS	\$ 92,997.00	\$ 32,824.00	\$ 125,821.00
OPERATING COSTS*	\$ 109,871.00	\$ 44,851.00	\$ 154,722.00
INDIVIDUAL TRAINING ACCOUNTS*	\$ 75,000.00	\$ 25,000.00	\$ 100,000.00
EMPLOYER BASED TRAINING (OJT)	\$ 15,000.00	\$ 8,646.00	\$ 23,646.00
WORK EXPERIENCE	\$ 23,252.00	\$ 7,750.00	\$ 31,002.00
PARTICIPANT SUPPORT SERVICES*	\$ 14,963.00	\$ 12,963.00	\$ 27,926.00
ONE STOP OPERATOR AGREEMENT	\$ 80,787.00	\$ -	\$ 80,787.00
TOTAL BUDGETED AMOUNT	\$ 810,843.00	\$ 187,746.00	\$ 998,589.00
TOTAL AVAILABLE FUNDS			\$ 1,523,367.00
REMAINING FUNDS			\$ 524,778.00
YOUTH			
ADMINISTRATION	\$ 180,397.00	\$ -	\$ 180,397.00
STAFF SALARIES	\$ 225,076.00	\$ 28,507.00	\$ 253,583.00
FRINGE BENEFITS	\$ 90,206.00	\$ 17,223.00	\$ 107,429.00
OPERATING COSTS*	\$ 90,791.00	\$ 31,390.00	\$ 122,181.00
OCCUPATIONAL SKILLS TRAINING	\$ 327,690.00	\$ 41,360.00	\$ 369,050.00
EMPLOYER BASED TRAINING (OJT)	\$ 17,289.00	\$ 39,788.00	\$ 57,077.00
WORK EXPERIENCE	\$ 209,801.00	\$ 89,915.00	\$ 299,716.00
APPRENTICESHIPS	\$ 7,000.00	\$ 3,500.00	\$ 10,500.00
PARTICIPANT SUPPORT SERVICES*	\$ 66,730.00	\$ 21,573.00	\$ 88,303.00
TOTAL BUDGETED AMOUNT	\$ 1,214,980.00	\$ 273,256.00	\$ 1,488,236.00
TOTAL AVAILABLE FUNDS			\$ 2,016,862.00
REMAINING FUNDS			\$ 528,626.00

***NOTES**

OPERATING COSTS: RENT, SECURITY GUARD SERVICES, COMMUNICATIONS, OFFICE SUPPLIES, BUILDING MAINTENANCE, UTILITIES, ETC.

INDIVIDUAL TRAINING ACCOUNTS: PARTICIPANT TUITION

PARTICIPANT SUPPORT SERVICES: TRANSPORTATION, CHILD CARE, WORK ATTIRE FOR WORK EXPERIENCE PARTICIPANTS, UNIFORMS, TOOLS FOR EMPLOYMENT, BOOKS, TRAINING SUPPLIES, FEES, EXAM FEES, ETC