

**LOCAL WORKFORCE DEVELOPMENT AREA 51**  
**JULY 1, 2022 TO JUNE 30, 2023**  
**PY22/FY23 REVENUE-REVISED-PRESENTED APRIL 27, 2023**

FUNDING STREAM	ADMIN	PROGRAM	TOTAL
<b>ADULT</b>			
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
PY22 TRANSFER FROM D/W	\$ -	\$ 198,968.00	\$ 198,968.00
FY23 TRANSFER FROM D/W	\$ -	\$ 253,896.00	\$ 253,896.00
<b>TOTAL ADULT FUNDS</b>	<b>\$ 184,674.00</b>	<b>\$ 1,790,297.00</b>	<b>\$ 1,974,971.00</b>
<b>DISLOCATED WORKERS</b>			
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
PY22 TRANSFER TO ADULT	\$ -	\$ (198,968.00)	\$ (198,968.00)
FY23 TRANSFER TO ADULT	\$ -	\$ (253,896.00)	\$ (253,896.00)
<b>TOTAL DISLOCATED WKRS FUNDS</b>	<b>\$ 194,621.00</b>	<b>\$ 875,882.00</b>	<b>\$ 1,070,503.00</b>
<b>YOUTH</b>			
PY21 CARRYOVER	\$ 83,829.00	\$ 967,356.00	\$ 1,051,185.00
PY22 ALLOCATION	\$ 96,568.00	\$ 869,109.00	\$ 965,677.00
<b>TOTAL YOUTH FUNDS</b>	<b>\$ 180,397.00</b>	<b>\$ 1,836,465.00</b>	<b>\$ 2,016,862.00</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 559,692.00</b>	<b>\$ 4,502,644.00</b>	<b>\$ 5,062,336.00</b>

**LOCAL WORKFORCE DEVELOPMENT AREA 51**  
**JULY 1, 2022 TO JUNE 30, 2023**  
**PY22/FY23 REVISED BUDGETS-PRESENTED APRIL 27, 2023**

COST CATEGORIES	CALCASIEU,		REVISD	ORIGINAL	LINE ITEM
	CAMERON, JEFF DAVIS	ALLEN, BEAUREGARD, VERNON			
<b>ADULT</b>					
ADMINISTRATION	\$ 184,674.00	\$ -	\$ 184,674.00	\$ 184,674.00	\$ -
STAFF SALARIES	\$ 297,497.00	\$ 94,335.00	\$ 391,832.00	\$ 376,832.00	\$ 15,000.00
FRINGE BENEFITS	\$ 146,725.00	\$ 51,768.00	\$ 198,493.00	\$ 198,493.00	\$ -
OPERATING COSTS*	\$ 173,060.00	\$ 70,595.00	\$ 243,655.00	\$ 240,655.00	\$ 3,000.00
INDIVIDUAL TRAINING ACCOUNTS*	\$ 514,666.00	\$ 155,096.00	\$ 669,762.00	\$ 323,709.00	\$ 346,053.00
EMPLOYER BASED TRAINING (OJT)	\$ 15,000.00	\$ 19,434.00	\$ 34,434.00	\$ 39,434.00	\$ (5,000.00)
WORK EXPERIENCE	\$ 18,252.00	\$ 7,752.00	\$ 26,004.00	\$ 31,004.00	\$ (5,000.00)
PARTICIPANT SUPPORT SERVICES*	\$ 31,626.00	\$ 53,100.00	\$ 84,726.00	\$ 46,519.00	\$ 38,207.00
ONE STOP OPERATOR AGREEMENT	\$ 80,787.00	\$ -	\$ 80,787.00	\$ 80,787.00	\$ -
<b>TOTAL BUDGETED AMOUNT</b>	<b>\$ 1,462,287.00</b>	<b>\$ 452,080.00</b>	<b>\$ 1,914,367.00</b>	<b>\$ 1,522,107.00</b>	<b>\$ 392,260.00</b>
<b>TOTAL AVAILABLE FUNDS</b>			<b>\$ 1,974,971.00</b>		
<b>REMAINING FUNDS</b>			<b>\$ 60,604.00</b>		
<b>DISLOCATED WORKERS</b>					
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		
<b>TOTAL BUDGETED AMOUNT</b>	<b>\$ 810,843.00</b>	<b>\$ 187,746.00</b>	<b>\$ 998,589.00</b>		
<b>TOTAL AVAILABLE FUNDS</b>			<b>\$ 1,070,503.00</b>		
<b>REMAINING FUNDS</b>			<b>\$ 71,914.00</b>		
<b>YOUTH</b>					
ADMINISTRATION	\$ 180,397.00	\$ -	\$ 180,397.00	\$ 180,397.00	\$ -
STAFF SALARIES	\$ 225,076.00	\$ 28,507.00	\$ 253,583.00	\$ 253,583.00	\$ -
FRINGE BENEFITS	\$ 90,206.00	\$ 17,223.00	\$ 107,429.00	\$ 107,429.00	\$ -
OPERATING COSTS*	\$ 90,791.00	\$ 31,390.00	\$ 122,181.00	\$ 122,181.00	\$ -
OCCUPATIONAL SKILLS TRAINING	\$ 352,690.00	\$ 61,360.00	\$ 414,050.00	\$ 369,050.00	\$ 45,000.00
EMPLOYER BASED TRAINING (OJT)	\$ 17,289.00	\$ 29,788.00	\$ 47,077.00	\$ 57,077.00	\$ (10,000.00)
WORK EXPERIENCE	\$ 194,801.00	\$ 63,415.00	\$ 258,216.00	\$ 299,716.00	\$ (41,500.00)
APPRENTICESHIPS	\$ 3,500.00	\$ 3,500.00	\$ 7,000.00	\$ 10,500.00	\$ (3,500.00)
PARTICIPANT SUPPORT SERVICES*	\$ 76,730.00	\$ 21,573.00	\$ 98,303.00	\$ 88,303.00	\$ 10,000.00
<b>TOTAL BUDGETED AMOUNT</b>	<b>\$ 1,231,480.00</b>	<b>\$ 256,756.00</b>	<b>\$ 1,488,236.00</b>	<b>\$ 1,488,236.00</b>	<b>\$ -</b>
<b>TOTAL AVAILABLE FUNDS</b>			<b>\$ 2,016,862.00</b>		
<b>REMAINING FUNDS</b>			<b>\$ 528,626.00</b>		

**\*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

DENOTES CHANGES TO LINE