

**LOCAL WORKFORCE DEVELOPMENT AREA 51**  
**JULY 1, 2023 TO JUNE 30, 2024**  
**PY23/FY24 REVENUE**  
**INCLUDES PY23/FY24 TRANSFERS**

FUNDING STREAM	ADMIN	PROGRAM	TOTAL
<b>ADULT</b>			
PY22 CARRYOVER	\$ 17,013.00	\$ -	\$ 17,013.00
FY23 CARRYOVER	\$ 76,027.00	\$ 215,677.00	\$ 291,704.00
PY23 ALLOCATION	\$ 15,523.00	\$ 139,707.00	\$ 155,230.00
FY24 ALLOCATION (OCT 1)	\$ 63,405.00	\$ 570,641.00	\$ 634,046.00
PY23/FY24 TRANSFER	\$ -	\$ 407,676.00	\$ 407,676.00
<b>TOTAL ADULT FUNDS</b>	<b>\$ 171,968.00</b>	<b>\$ 1,333,701.00</b>	<b>\$ 1,505,669.00</b>
<b>DISLOCATED WORKERS</b>			
PY22 CARRYOVER	\$ 22,107.00	\$ -	\$ 22,107.00
FY23 CARRYOVER	\$ 76,410.00	\$ 296,515.00	\$ 372,925.00
PY23 ALLOCATION	\$ 21,527.00	\$ 193,741.00	\$ 215,268.00
FY24 ALLOCATION (OCT 1)	\$ 69,081.00	\$ 621,724.00	\$ 690,805.00
PY23/FY24 TRANSFER TO ADULT	\$ -	\$ (407,676.00)	\$ (407,676.00)
<b>TOTAL DISLOCATED WKRS FUNDS</b>	<b>\$ 189,125.00</b>	<b>\$ 704,304.00</b>	<b>\$ 893,429.00</b>
<b>YOUTH</b>			
PY22 CARRYOVER	\$ 96,568.00	\$ 769,493.00	\$ 866,061.00
PY23 ALLOCATION	\$ 80,312.00	\$ 722,871.00	\$ 803,183.00
<b>TOTAL YOUTH FUNDS</b>	<b>\$ 176,880.00</b>	<b>\$ 1,492,364.00</b>	<b>\$ 1,669,244.00</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 537,973.00</b>	<b>\$ 3,530,369.00</b>	<b>\$ 4,068,342.00</b>

**LOCAL WORKFORCE DEVELOPMENT AREA 51  
JULY 1, 2023 TO JUNE 30, 2024  
PY23/FY24 PROPOSED BUDGET  
INCLUDES PY23/FY24 TRANSFER**

COST CATEGORIES	CALCASIEU, CAMERON, JEFF DAVIS	ALLEN, BEAUREGARD, VERNON	TOTAL BUDGET
<b>ADULT</b>			
ADMINISTRATION	\$ 171,968.00	\$ -	\$ 171,968.00
STAFF SALARIES	\$ 311,595.00	\$ 97,040.00	\$ 408,635.00
FRINGE BENEFITS	\$ 145,367.00	\$ 53,147.00	\$ 198,514.00
OPERATING COSTS*	\$ 128,730.00	\$ 66,684.00	\$ 195,414.00
INDIVIDUAL TRAINING ACCOUNTS*	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00
EMPLOYER BASED TRAINING (OJT)	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
WORK EXPERIENCE	\$ 5,380.00	\$ -	\$ 5,380.00
PARTICIPANT SUPPORT SERVICES*	\$ 13,278.00	\$ 10,673.00	\$ 23,951.00
ONE STOP OPERATOR AGREEMENT	\$ 64,567.00	\$ -	\$ 64,567.00
<b>TOTAL BUDGETED AMOUNT</b>	<b>\$ 948,385.00</b>	<b>\$ 335,044.00</b>	<b>\$ 1,283,429.00</b>
<b>TOTAL AVAILABLE FUNDS</b>			<b>\$ 1,505,669.00</b>
<b>REMAINING FUNDS</b>			<b>\$ 222,240.00</b>
<b>DISLOCATED WORKERS</b>			
ADMINISTRATION	\$ 189,125.00	\$ -	\$ 189,125.00
STAFF SALARIES	\$ 218,402.00	\$ 60,609.00	\$ 279,011.00
FRINGE BENEFITS	\$ 92,351.00	\$ 33,325.00	\$ 125,676.00
OPERATING COSTS*	\$ 87,165.00	\$ 37,086.00	\$ 124,251.00
INDIVIDUAL TRAINING ACCOUNTS*	\$ 18,000.00	\$ 18,000.00	\$ 36,000.00
EMPLOYER BASED TRAINING (OJT)	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
WORK EXPERIENCE	\$ 1,077.00	\$ -	\$ 1,077.00
PARTICIPANT SUPPORT SERVICES*	\$ 6,835.00	\$ 5,335.00	\$ 12,170.00
ONE STOP OPERATOR AGREEMENT	\$ 64,564.00	\$ -	\$ 64,564.00
<b>TOTAL BUDGETED AMOUNT</b>	<b>\$ 682,519.00</b>	<b>\$ 159,355.00</b>	<b>\$ 841,874.00</b>
<b>TOTAL AVAILABLE FUNDS</b>			<b>\$ 893,429.00</b>
<b>REMAINING FUNDS</b>			<b>\$ 51,555.00</b>
<b>YOUTH</b>			
ADMINISTRATION	\$ 176,880.00	\$ -	\$ 176,880.00
STAFF SALARIES	\$ 235,303.00	\$ 31,023.00	\$ 266,326.00
FRINGE BENEFITS	\$ 103,050.00	\$ 17,550.00	\$ 120,600.00
OPERATING COSTS*	\$ 83,037.00	\$ 27,964.00	\$ 111,001.00
OCCUPATIONAL SKILLS TRAINING	\$ 203,000.00	\$ 90,129.00	\$ 293,129.00
EMPLOYER BASED TRAINING (OJT)	\$ 15,000.00	\$ 23,093.00	\$ 38,093.00
WORK EXPERIENCE	\$ 233,771.00	\$ 19,609.00	\$ 253,380.00
APPRENTICESHIPS	\$ 3,500.00	\$ 3,500.00	\$ 7,000.00
PARTICIPANT SUPPORT SERVICES*	\$ 89,329.00	\$ 13,640.00	\$ 102,969.00
<b>TOTAL BUDGETED AMOUNT</b>	<b>\$ 1,142,870.00</b>	<b>\$ 226,508.00</b>	<b>\$ 1,369,378.00</b>
<b>TOTAL AVAILABLE FUNDS</b>			<b>\$ 1,669,244.00</b>
<b>REMAINING FUNDS</b>			<b>\$ 299,866.00</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