SECTION II *REVISED BUDGET - 2023/2024 (one year)

PROPOSED BUDGET FOR WIOA PROGRAM
COMPLETE APPROPRIATE BUDGET WORKSHEETS & ENTER TOTALS ON THIS PAGE All line-items subject to Negotiation.

• Use dollar amounts only; ANY "CENTS" SHOULD BE ROUNDED to the nearest dollar amount. •

	1	2
COST CATEGORY	PROGRAM	TOTAL
1. STAFF SALARIES	80,184.62	80,184.62
2. STAFF FRINGE BENEFITS	33,861.57	33,861.57
3. MILEAGE Rate 0.62C.	3,720.00	3,720.00
4. TRAVEL	2,500.00	2,500.00
5. TELEPHONE/INTERNET	2,100.00	2,100.00
6. POSTAGE	63.00	63.00
7. ONE STOP SUPPLIES	2,500.00	2,500.00
8. COMPUTERS & PROGRAM EQUIPMENT	4,000.00	4,000.00
9. FACILITY RENT/USAGE FEE	0.00	0.00
10. UTILITIES	0.00	0.00
11. RECRUITMENT MARKETING/PRINTING	0.00	0.00
12. APPROVED INDIRECT COST RATE	0.00	0.00
13. PROGRAM INCOME/PROFIT	0.00	0.00
14. OTHER COSTS	200.00	200.00
GRAND TOTAL	\$129,129.19	\$129,129.19

All budget line items will be negotiated with the Workforce Development Board Staff at a time designated following program awards should your project be funded.

PROJECTED SPENDING SCHEDULE (CUMULATIVE)

	Jul 2023-Sept 2023	Oct 2023-Dec 2023	Jan 2024-Mar 2024	Apr 2024-Jun 2024
	32,282.30	32,282.30	32,282.30	32,282.30
FUNDS TO EXPEND				

SECTION II BUDGET - 2023/2024 (one year)

PROPOSED BUDGET FOR WIOA PROGRAM

COMPLETE APPROPRIATE BUDGET WORKSHEETS & ENTER TOTALS ON THIS PAGE
All line-items subject to Negotiation.

• Use dollar amounts only; ANY "CENTS" SHOULD BE ROUNDED to the nearest dollar amount. •

	1	2
COST CATEGORY	PROGRAM	TOTAL
1. STAFF SALARIES	80,184.62	80,184.62
2. STAFF FRINGE BENEFITS	33,861.57	33,861.57
3. MILEAGE Rate 0.62C	3,720.00	3,720.00
4. TRAVEL	6,800.00	6,800.00
5. TELEPHONE/INTERNET	2,100.00	2,100.00
6. POSTAGE	63.00	63.00
7. ONE STOP SUPPLIES	2,500.00	2,500.00
8. COMPUTERS & PROGRAM EQUIPMENT	4,000.00	4,000.00
9. FACILITY RENT/USAGE FEE	0.00	0.00
10. UTILITIES	0.00	0.00
11. RECRUITMENT MARKETING/PRINTING	10,000.00	10,000.00
12. APPROVED INDIRECT COST RATE	0.00	0.00
13. PROGRAM INCOME/PROFIT	0.00	0.00
14. OTHER COSTS	\$15,300.00	15,300.00
	\$158,529.19	\$158,529.19
GRAND TOTAL	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,

All budget line items will be negotiated with the Workforce Development Board Staff at a time designated following program awards should your project be funded.

26. PROJECTED SPENDING SCHEDULE (CUMULATIVE)

	Jul 2023-Sept 2023	Oct 2023-Dec 2023	Jan 2024-Mar 2024	Apr 2024-Jun 2024
	39,632.29	39,632.29	39,632.29	39,832.32
FUNDS TO EXPEND				