WORKFORCE DEVELOPMENT COUNCIL OPERATING BUDGET - FY23 DRAFT						
STATE EXPENDITURE CATEGORY	WDTF Budget	WIOA Budget	Youth Apprenticeship Budget	TOTAL BEGINNING BUDGET		
PERSONNEL	\$405,600	\$101,500	\$82,900	\$590,000		
Administrative Services & Supplies	\$6,000	\$1,000	\$675	\$7,675		
Communication Costs	\$7,500	\$0	\$360	\$7,860		
Computer Services & Supplies	\$26,500	\$0	\$0	\$26,500		
Employee Development, Memberships & Subscriptions	\$7,500	\$17,575	\$1,000	\$26,075		
Employee Travel Costs	\$17,100	\$0	\$1,500	\$18,600		
Contracts, Events & Other Council Activities*	\$328,500	\$31,425	\$26,465	\$386,390		
Rentals & Operating Leases	\$9,300	\$0	\$0	\$9,300		
OPERATING	\$402,400	\$50,000	\$30,000	\$482,400		
Grand Total	\$808,000	\$151,500	\$112,900	\$1,072,400		

STATE EXPENDITURE CATEGORY	WDTF Grants**	WIOA	Sub-recipient & Incentives	TOTAL BEGINNING BUDGET
TRUSTEE AND BENEFITS (Spending Authority for Grant Reimbursements)	3/684 500	N/A	\$636,500	\$8,321,000

Line Item Requests

New FTE - Administrative Assistant 1

\$50,300

Notes

^{*}Includes addition of \$50,000 for Teacher Externship Initiative. Does not include \$250,000 for Next Steps Outreach (Council will be asked to approve at beginning of FY23 and funds will be shifted up from Trustee and Benefits).

^{**} Decreased by \$4,315,500 to remove one-time spending authority increase.