

**Idaho Workforce Development Council
FY19 Operating Budget**

	Source	
	WDTF	WIOA
Personnel Costs		
Salary/Benefits	\$ 379,300	\$ 92,400
OE		
Travel	\$ 32,000	
Professional Development	\$ 5,000	
Memberships	\$ 2,500	
Subscriptions	\$ 1,000	
Telecommunications	\$ 5,000	
Software	\$ 14,400	
Equipment	\$ 2,500	
Supplies	\$ 5,000	
Postage	\$ 1,000	
Legal	N/A	
Promotion/Public Engagement	\$ 33,200	
Miscellaneous	\$ 10,000	
WDC Related Costs:		
Travel		
Meetings		\$ 50,000
Committee Costs		
Subtotal	\$ 111,600	\$ 50,000
Contractual:		
<i>Dept of Admin.</i>		
IT Support/Telecommunications	\$ 9,000	
<i>IDOL</i>		
Rent	\$ 4,200	
Copiers	\$ 171	
Research & Analysis	\$ 121,000	
Collection Costs	\$ 100,000	
Subtotal	\$ 234,371	\$ -
Total OE	\$ 345,971	\$ 50,000
Total Personnel and OE by Funding Stream	\$ 725,271	\$ 142,400
Total Personnel and OE	\$ 867,671.00	
Spending Authority for WDTF Contracts	\$ 7,684,500.00	
Grand Total	\$ 8,552,171.00	