

WORKFORCE DEVELOPMENT COUNCIL OPERATING BUDGET - FY22 DRAFT				
STATE EXPENDITURE CATEGORY	WDTF Budget	WIOA Budget	Youth Apprenticeship Budget	TOTAL BEGINNING BUDGET
PERSONNEL	\$395,300	\$96,700	\$0	\$492,000
Administrative Services & Supplies	\$6,000	\$1,000	\$675	\$7,000
Communication Costs	\$4,000	\$0	\$0	\$4,000
Computer Services & Supplies	\$26,500	\$0	\$4,620	\$26,500
Employee Development, Memberships & Subscriptions	\$7,500	\$21,500	\$0	\$29,000
Employee Travel Costs	\$25,000	\$0	\$0	\$25,000
Contracts, Events & Other Council Activities	\$528,500	\$24,300	\$125,000	\$552,800
Rentals & Operating Leases	\$8,500	\$0	\$0	\$8,500
OPERATING	\$606,000	\$46,800	\$130,295	\$652,800
Grand Total	\$1,001,300	\$143,500	\$130,295	\$1,144,800

STATE EXPENDITURE CATEGORY	WDTF Grants	WIOA	Sub-recipient & Incentives	TOTAL BEGINNING BUDGET
TRUSTEE AND BENEFITS (Spending Authority for Grant Reimbursements)	\$11,750,000	N/A	\$430,370	\$12,180,370

Moves \$250,000 up for Next Steps Marketing

Line Items	Amount	Duration
Spending Authority for Youth Apprenticeship Grant	\$750,000	ongoing
1 FTE (limited service) for Youth Apprenticeship Grant	\$85,000	ongoing
Carry in Excess Spending Authority for WDTF	TBD	one-time
Reinstate funds shifted from WIOA to WDTF	\$3,200	ongoing