

**WORKFORCE DEVELOPMENT COUNCIL OPERATING BUDGET - FY22 DRAFT**

STATE EXPENDITURE CATEGORY	WDTF Budget	WIOA Budget	Youth Apprenticeship Budget	TOTAL BEGINNING BUDGET
<b>PERSONNEL</b>	<b>\$403,100</b>	<b>\$97,809</b>	<b>\$83,491</b>	<b>\$500,909</b>
Administrative Services & Supplies	\$6,000	\$1,000	\$675	\$7,000
Communication Costs	\$7,500	\$0	\$0	\$7,500
Computer Services & Supplies	\$26,500	\$0	\$0	\$26,500
Employee Development, Memberships & Subscriptions	\$7,500	\$17,575	\$0	\$25,075
Employee Travel Costs	\$17,900	\$0	\$1,500	\$17,900
Contracts, Events & Other Council Activities	\$528,500	\$31,425	\$27,825	\$559,925
Rentals & Operating Leases	\$8,500	\$0	\$0	\$8,500
<b>OPERATING</b>	<b>\$602,400</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$652,400</b>
<b>Grand Total</b>	<b>\$1,005,500</b>	<b>\$147,809</b>	<b>\$113,491</b>	<b>\$1,153,309</b>

STATE EXPENDITURE CATEGORY	WDTF Grants	WIOA	Sub-recipient & Incentives	TOTAL BEGINNING BUDGET
<b>TRUSTEE AND BENEFITS (Spending Authority for Grant Reimbursements)</b>	<b>\$11,750,000</b>	<b>N/A</b>	<b>\$636,500</b>	<b>\$12,386,500</b>

*Moves \$250,000 up for Next Steps Marketing*

WDTF "Commitments" included in Budget:

Next Steps	<b>\$250,000</b>
Teacher Externship	<b>\$50,000</b>
Idaho Launch	<b>\$1,500,000</b>