

**Career Source Flagler Volusia  
Proposed Budget  
Fiscal Year 2019-2020**

<u>Funding Source</u>	<u>Approved 18-19 Budget</u>	<u>18-19 Budget Adjusted for Grants</u>	<u>Proposed 19 - 20 Budget</u>
WTP / TANF	1,931,799	1,931,799	1,970,371
WIOA Adult	1,451,728	1,451,728	2,094,210
WIOA Dislocated Worker	2,160,353	2,160,353	2,298,552
WIOA Youth	2,449,240	2,449,240	2,496,158
SNAP	244,082	244,082	281,931
LVER	50,000	50,000	27,602
DVOP	50,000	50,000	35,087
Wagner Peyser	354,866	354,866	344,226
REA (UC)	40,000	40,000	30,018
TAA	20,000	20,000	93,469
RESEA	135,000	135,000	108,587
H1B	20,000	20,000	0
Ticket to Work	70,000	70,000	70,000
Unrestricted Funds	57,119	57,119	35,000
DW Supplemental	342,386	342,386	125,300
NEG Maria	132,000	132,000	
NEG Irma		532,065	20,000
Emerging Initiatives (Construction)		43,201	36,690
Sector Strategies - Boat Building		266,983	242,496
Sector Strategies - Electrical Journeyman	11,067	37,800	70,000
PY 16-17 Performance Incentives	102,638	125,877	107,528
WIOA - Apprenticeship USA State Expansion	37,800	100,000	100,000
The Able Trust - Grant			55,321
Apprenticeship Expansion -Hudson		100,000	65,000
Soft Skills Grant			98,518
Pathways to Prosperity			295,000
<b>Estimated Carry Forward to PY 19 - 20:</b>			
Adult Carry Forward to PY 19-20	(211,082)	(211,082)	
DW Carry Forward to PY 19 - 20	(920,000)	(920,000)	
Youth Carry Forward to PY 19 - 20	(1,211,287)	(1,211,287)	
<b>Estimated Carry Forward to PY 20 - 21:</b>			
Adult Carry Forward			(286,748)
DW Carry Forward			(989,316)
Youth Carry Forward			(1,532,786)
SNAP			(77,650)
Pathways to Prosperity			(45,019)
WIOA Apprenticeship			(14,286)
Apprenticeship Expansion - Hudson			(14,286)
Soft Skills			(14,074)
<b>Totals</b>	<u>7,317,709</u>	<u>8,372,130</u>	<u>8,126,899</u>
Gain/ (Loss)	0	(0)	0

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	<b>Approved 18-19 Budget</b>	<b>18-19 Budget Adjusted for Grants</b>	<b>Proposed 19 - 20 Budget</b>
<b>Total Salaries and Benefits</b>	1,229,760	1,229,760	1,311,528
<b>Contracted Services</b>			
Auditing	32,500	34,430	35,800
Center Management	1,105,330	1,150,260	1,186,367
Career Services	1,651,567	1,573,221	1,744,807
Youth -ECK	911,661	927,845	717,499
RTS			223,334
Other	30,275	30,275	0
<b>Total Contracted Services</b>	3,731,333	3,716,031	3,907,808
<b>Facilities &amp; Equipment</b>			
Consulting	0	4,500	2,000
Equipment	65,000	55,500	69,000
Equipment/Other Rental	25,500	27,000	35,500
Facility Improvements	24,000	19,000	19,000
Licenses & Fees	5,000	5,000	5,000
Legal		500	500
Supplies	41,150	41,500	42,500
Postage & Freight	8,280	8,300	7,800
Printing / Publication Cost		1,500	2,000
Property Insurance	36,000	36,000	32,000
Rent	426,045	380,563	401,353
Repairs & Maintenance	81,737	96,800	96,800
Telephone	26,500	31,000	33,500
Utilities	56,000	48,000	48,000
<b>Total Facilities and Equipment</b>	795,212	755,163	794,953
<b>Technology</b>			
Hardware Support	15,078	15,078	15,322
IT Services	2,800	2,800	2,800
MCL Support		6,240	
On-line Workshops	960	960	600
Software Services	50,452	50,452	46,670
Software Support	32,211	39,471	41,118
Telecommunication Services	79,660	79,660	77,960
<b>Total Technology</b>	181,161	194,661	184,470
<b>Personnel Support</b>			
Background Screenings-Staff	5,500	3,100	3,000
Board Expenses	15,000	7,000	7,000
Business Meetings	4,500	5,000	5,000
Career Systems Improvements	0	22,123	22,123
Memberships & Dues	28,000	28,500	31,000
Officers & Directors Liability	5,500	5,500	5,600

Staff Development	34,000	55,000	52,000
Staff Travel	70,000	69,000	69,000
<b>Total Personnel Support</b>	<b>162,500</b>	<b>195,223</b>	<b>194,723</b>
<b>Outreach</b>			
Business Summit	150	150	150
Career Center Outreach	10,500	10,500	10,500
Collateral Materials	12,000	12,000	11,850
Sponsorships	10,350	10,350	10,500
<b>Total Outreach</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Total Client Support</b>	<b>385,291</b>	<b>468,778</b>	<b>491,481</b>
<b>Total Training</b>	<b>799,452</b>	<b>1,779,514</b>	<b>1,208,936</b>
<b>Total Expenditures</b>	<b>7,317,709</b>	<b>8,372,130</b>	<b>8,126,899</b>