

2022-2023 Upper Savannah	Admin. All Fund Streams	Adult & Disloc. Worker	Youth	Resiliency Youth	Resiliency A/DW	Total From SC
Carryover from last year	\$ 55,325	\$ 252,260	\$ 466,415	\$ 100,000	\$ 125,000	\$ 999,000
New Money	\$ 130,220	\$ 854,062	\$ -	\$ -	\$ -	\$ 984,282
Total Available	\$ 185,545	\$ 1,106,322	\$ 466,415	\$ 100,000	\$ 125,000	\$ 1,983,282
Board Expenses	\$ 2,400					\$ 2,400
Financial and Admin.	\$ 157,635					\$ 157,635
Business Services/Planning		\$ 50,000	\$ 40,000			\$ 90,000
Performance Reporting/EO		\$ 40,000	\$ 15,000			\$ 55,000
Center Costs (Net)		\$ 40,000			\$ 125,000	\$ 165,000
Total WDB/COG	\$ 160,035	\$ 130,000	\$ 55,000		\$ 125,000	\$ 470,035
Contracts						
Center Operations		\$ 80,000	\$ 32,000			\$ 112,000
Staff, Operating and Indirect		\$ 393,373	\$ 140,000	\$ 60,000		\$ 593,373
Classroom Training		\$ 55,000	\$ 27,000			\$ 82,000
Work-Based Training Wages		\$ 142,000	\$ 97,400	\$ 40,000		\$ 279,400
Incentives			\$ 6,000			\$ 6,000
Transportation		\$ 20,000	\$ 8,500			\$ 28,500
Childcare		\$ 20,000	\$ 7,500			\$ 27,500
Other Supportive Services		\$ 17,000	\$ 9,370			\$ 26,370
Contract Total		\$ 727,373	\$ 327,770	\$ 100,000		\$ 1,155,143
Total Expenditure	\$ 160,035	\$ 857,373	\$ 382,770	\$ 100,000	\$ 125,000	\$ 1,625,178
Client Expenditure		\$ 254,000				\$ 254,000
Number of Clients Expected		350	70			420
Cost Per Client		\$ 2,078	\$ 4,682			
Anticipated Carry Over	\$ 25,510	\$ 248,949	\$ 28,645	\$ -	\$ -	\$ 303,104
Client Expenditure %		30%				

Budget Notes: Contractor staff received 3% COLA and \$1,000 incentive
Contractor budget does not include CAREER Dislocated Worker Grant
Upper Savannah WFD is requesting to transfer up to \$500,000 from dislocated worker to adult.