

## PLANNING BUDGET SUMMARY

Local Workforce Investment Board (LWIB): \_\_\_\_\_ Northeast

Program Year Source of Funds: PY' 11 \_\_\_\_\_ or FY' \_\_\_\_\_

Non-Administration Transfer From Title I-B Adult to Dislocated Worker: \$0.00  
(Requires Plan Modification)Non-Administration Transfer From Title I-B Dislocated Worker to Adult: \$0.00  
(Requires Plan Modification)**WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:**

	<u>Original Allocation</u>	<u>Revised Allocation with Transfer(s)</u>
Title I-B Adult	\$ 44,093.00	\$ 44,093.00
Title I-B Dislocated Worker	\$ 111,508.00	\$ 111,508.00
<b>TOTAL ADULT AND DISLOCATED WORKER ALLOCATIONS</b>	<u>\$ 155,601.00</u>	<u>\$ 155,601.00</u>

(for transfers, fill in both Original and Revised Allocation columns above for all funding)

**TITLE I-B ADULT:****AMOUNT**

Use whole numbers - minimums must be rounded up and maximums rounded down

**Local Administration**

Adult - Salary and Fringe Benefits	<u>\$4,409.00</u>
Adult - Other Administration	<u>                    </u>

**Total Local Administration (Maximum 10%)** \$4,409.00**Program Services**

Adult - Salary and Fringe Benefits	<u>\$16,000.00</u>
Adult - Other staffing costs	<u>\$2,184.00</u>
Adult - ITA	<u>\$17,500.00</u>
Adult - OJT	<u>\$0.00</u>
Adult - Work Experience	<u>\$0.00</u>
Adult - Supportive Services	<u>\$4,000.00</u>
Adult - Needs Related Payments	<u>\$0.00</u>

**Total Program Services (Minimum 90%)** \$39,684.00**Transfer from Adult to Dislocated Worker** \$0.00**GRAND TOTAL TITLE I-B ADULT** \$44,093.00**TITLE I-B DISLOCATED WORKER:****AMOUNT**

Use whole numbers - minimums must be rounded up and maximums rounded down

**Local Administration**

Dislocated Worker - Salary and Fringe Benefits	<u>\$11,150.00</u>
Dislocated Worker - Other Administration	<u>                    </u>

**Total Local Administration (Maximum 10%)** \$11,150.00**Program Services**

Dislocated Worker - Salary and Fringe Benefits	<u>\$30,000.00</u>
Dislocated Worker - Other Staffing Costs	<u>\$8,858.00</u>
Dislocated Worker - ITA	<u>\$40,000.00</u>
Dislocated Worker - OJT	<u>\$1,500.00</u>
Dislocated Worker - Supportive Services	<u>\$20,000.00</u>
Dislocated Worker - Needs Related Payments	<u>\$0.00</u>

**Total Program Services (Minimum 90%)** \$100,358.00**Transfer from Dislocated Worker to Adult** \$0.00**GRAND TOTAL TITLE I-B DISLOCATED WORKER** \$111,508.00**GRAND TOTAL (must equal Total Adult and Dislocated Worker Allocations above)** \$155,601.00**NOTE:** 1) A separate Planning Budget Summary form must be prepared for each Program Year (PY) and Fiscal Year (FY) source of funds.

**PLANNING BUDGET SUMMARY**

Local Workforce Investment Board (LWIB): \_\_\_\_\_ Northeast

Program Year Source of Funds: PY' \_\_\_\_\_ or FY' 12 \_\_\_\_\_

Non-Administration Transfer From Title I-B Adult to Dislocated Worker: \_\_\_\_\_ \$  
 (Requires Plan Modificaiton)

Non-Administration Transfer From Title I-B Dislocated Worker to Adult: \_\_\_\_\_ \$  
 (Requires Plan Modificaiton)

**WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:**

	<u>Original Allocation</u>	<u>Revised Allocation with Transfer(s)</u>
Title I-B Adult	\$ 476,731.00	\$ 524,809.00
Title I-B Dislocated Worker	\$ 404,052.00	\$ 464,309.00
<b>TOTAL ADULT AND DISLOCATED WORKER ALLOCATIONS</b>	<b>\$ 880,783.00</b>	<b>\$ 989,118.00</b>

(for transfers, fill in both Original and Revised Allocation columns above for all funding)

**TITLE I-B ADULT:**

Use whole numbers - minimums must be rounded up and maximums rounded down

		<u>AMOUNT</u>
<b>Local Administration</b>		
Adult - Salary and Fringe Benefits	\$39,360.00	
Adult - Other Administration	\$13,120.00	
<b>Total Local Administration (Maximum 10%)</b>		<u>\$52,480.00</u>
<b>Program Services</b>		
Adult - Salary and Fringe Benefits	\$207,824.76	
Adult - Other staffing costs	\$108,635.67	
Adult - ITA	\$108,635.67	
Adult - OJT	\$9,446.58	
Adult - Work Experience		
Adult - Supportive Services	\$37,786.32	
Adult - Needs Related Payments		
<b>Total Program Services (Minimum 90%)</b>		<u>\$472,329.00</u>
<b>Transfer from Adult to Dislocated Worker</b>		<u>\$0.00</u>
<b>GRAND TOTAL TITLE I-B ADULT</b>		<u><u>\$524,809.00</u></u>

**TITLE I-B DISLOCATED WORKER:**

Use whole numbers - minimums must be rounded up and maximums rounded down

		<u>AMOUNT</u>
<b>Local Administration</b>		
Dislocated Worker - Salary and Fringe Benefits	\$34,822.50	
Dislocated Worker - Other Administration	\$11,607.50	
<b>Total Local Administration (Maximum 10%)</b>		<u>\$46,430.00</u>
<b>Program Services</b>		
Dislocated Worker - Salary and Fringe Benefits	\$217,299.00	
Dislocated Worker - Other Staffing Costs	\$87,754.00	
Dislocated Worker - ITA	\$81,904.00	
Dislocated Worker - OJT	\$1,671.00	
Dislocated Worker - Supportive Services	\$29,251.00	
Dislocated Worker - Needs Related Payments	\$0.00	
<b>Total Program Services (Minimum 90%)</b>		<u>\$417,879.00</u>
<b>Transfer from Dislocated Worker to Adult</b>		<u>\$0.00</u>
<b>GRAND TOTAL TITLE I-B DISLOCATED WORKER</b>		<u><u>\$464,309.00</u></u>

**GRAND TOTAL (must equal Total Adult and Dislocated Worker Allocations above)** \$989,118.00

NOTE: 1) A separate Planning Budget Summary form must be prepared for each Program Year (PY) and Fiscal Year (FY) source of funds.

**PLANNING BUDGET SUMMARY**

Local Workforce Investment Board (LWIB): \_\_\_\_\_ Northeast

Program Year Source of Funds: PY' 11

**WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:**

	<u>Allocation</u>	
Title I-B Youth	\$ 647,947.00	
<b><u>TITLE I-B YOUTH:</u></b>		<b><u>AMOUNT</u></b>
<b>Use whole numbers - minimums must be rounded up and maximums rounded down</b>		
<b>Local Administration</b>		
Salary and Fringe Benefits	\$ 55,000.00	
Other Administration	\$ 9,794.00	
<b>Total Administration (Maximum 10%)</b>		\$ 64,794.00
<b>Program Services</b>		
In-School - Salary and Fringe Benefits	\$100,000.00	
In-School - Other staffing/operational costs	\$35,000.00	
<b><u>Direct Participant Costs</u></b>		
In-School - Work Experience	\$95,000.00	
In-School - Supportive Services	\$7,800.00	
In-School - Needs Related Payments	\$0.00	
In-School - Other direct participant costs	\$53,777.00	
<b>Total In-School</b>	\$291,577.00	
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Out-School - Salary and Fringe Benefits	\$100,000.00	
Out-School - Other staffing/operational costs	\$35,000.00	
<b><u>Direct Participant Costs</u></b>		
Out-School - Occupational Skills Trng	\$25,000.00	
Out-School - Work Experience	\$70,000.00	
Out-School - OJT	\$0.00	
Out-School - Supportive Services	\$15,000.00	
Out-School - Needs Related Payments	\$0.00	
Out-School - Other direct participant costs	\$46,576.00	
<b>Total Out-School</b>	\$291,576.00	
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In-School Summer - Salary and Fringe Benefits	\$0.00	
In-School Summer - Other staffing/operational costs	\$0.00	
<b><u>Direct Participant Costs</u></b>		
In School - Summer Work Experience	\$0.00	
In-School Summer - Supportive Services	\$0.00	
In-School Summer - Needs Related Payments	\$0.00	
<b>Total In-School Summer</b>	\$0.00	
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Out-School Summer - Salary and Fringe Benefits	\$0.00	
Out-School Summer - Other staffing/operational costs	\$0.00	
<b><u>Direct Participant Costs</u></b>		
Out-School - Summer Work Experience	\$0.00	
Out-School Summer - Supportive Services	\$0.00	
Out-School Summer - Needs Related Payments	\$0.00	
<b>Total Out-School Summer</b>	\$0.00	
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<b>Total Program Services (Minimum 90%)</b>		\$583,153.00
<b>GRAND TOTAL TITLE I-B YOUTH</b>		\$647,947.00

**NOTE:** 1) In accordance with 20 Code of Federal Regulations (CFR) Part 664.320 (a), the total of the Title I-B Youth line items "Program Services Out of School Youth" and "Summer Employment Opportunities Out of School Youth" MUST be a Minimum of 30% of the amount shown on the line item "Total Program Services".