

CAREERSOURCE ESCAROSA  
PROPOSED LINE ITEM BUDGET

PROGRAM: WORKFORCE INNOVATION AND OPPORTUNITY ACT YOUTH

AGENCY: The School Board of Escambia County

	ADMINISTRATION	DIRECT PROGRAM COSTS	TOTALS
Salaries and Benefits			
Salaries	\$141,340.00		\$141,340.00
Benefits	\$38,466.00		\$38,466.00
Temporary Services			
Total Salaries and Benefits	\$179,806.00		\$179,806.00
Travel			
Travel	\$2,750.00		\$2,750.00
Training	\$1,000.00		\$1000.00
Total Travel	\$3,750.00		\$3,750.00
Office Expenses			
Communication			
Telephone			
Cell Phones			
Equipment			
Equipment (Purchased)			
Equipment Rental			
Maintenance & Repair			
Insurance			
Office Supplies	\$1,000.00		\$1,000.00
Postage	\$250.00		\$250.00
Printing	\$250.00		\$250.00
Professional Fees (Other than Audit & Legal)			
Rent			
Utilities			
Total Office Expenses	\$1,500.00		\$1,500.00
<b>Participant Costs</b>			

Assessments (& GED Tuition, CTE First 250 Hours, High Demand CTE Tuition)			\$21,036.00	\$21,036.00
Educational Materials & Supplies			\$600.00	\$600.00
Incentives			\$3,327.00	\$3,327.00
Transportation			\$400.00	\$400.00
Uniforms & Tools (& Fingerprinting)			\$8,073.00	\$8,073.00
Total Participants Costs			\$33,436.00	\$33,436.00
Total Work Experience (Youth Wages)			\$81,500.00	\$81,500.00
SUB-TOTAL EXPENSES		\$185,056.00	\$114,936.00	\$299,992.00
Approved Negotiated Indirect Rate	4.99 %	\$9,285.17	\$5,722.83	\$15,008.00
<u>OR</u> Administrative Rate	0%			
TOTAL EXPENSES		\$194,341.17	\$120,658.83	\$315,000.00

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\* Work experience wages for youth participants should be noted here and will not be used in the calculation of cost per participant for services. Total Wages and Staff costs for work experience must be 20% or more of the total budget.

The proposer will need to provide a narrative to justify the funding being requested as outlined under Part V, F.

To meet the 20% Work Experience expenditure rate, and if you will charge staff time to this expenditure requirement, please provide the Staff Positions and Costs associated with Staff that will be tied to Work Experience. This amount should be included in the total Staff Salaries and Fringes Costs and is not in addition to those costs.