

ATTACHMENT D

PROPOSED LINE ITEM BUDGET

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BUDGET SUMMARY

CAREERSOURCE ESCAROSA
PROPOSED LINE ITEM BUDGET
WORKFORCE INNOVATION AND OPPORTUNITY ACT YOUTH PROGRAM

AGENCY: _____

		ADMINISTRATION	DIRECT PROGRAM COSTS	TOTALS
Salaries and Benefits				
Salaries		-	-	-
Benefits		-	-	-
Temporary Services		-	-	-
Total Salaries and Benefits		-	-	-
Travel				
Travel		-	-	-
Training		-	-	-
Total Travel		-	-	-
Office Expenses				
Communication				
Telephone		-	-	-
Cell Phones		-	-	-
Equipment				
Equipment (Purchased)		-	-	-
Equipment Rental		-	-	-
Maintenance & Repair		-	-	-
Insurance		-	-	-
Office Supplies		-	-	-
Postage		-	-	-
Printing		-	-	-
Professional Fees (Other than Audit & Legal)		-	-	-
Rent		-	-	-
Utilities		-	-	-
Total Office Expenses		-	-	-
Participants Costs				
Assessments		-	-	-
Educational Materials & Supplies		-	-	-
Incentives		-	-	-
Transportation		-	-	-
Uniforms & Tools		-	-	-
Total Participants Costs		-	-	-
Total Work Experience (Youth Wages)		-	-	-
SUB-TOTAL EXPENSES		-	-	-
Approved Negotiated Indirect Rate	0%	-	-	-
<u>OR</u> Administrative Rate	0%	-	-	-
TOTAL EXPENSES		-	-	-

BUDGET SUMMARY

WORKFORCE INNOVATION AND OPPORTUNITY ACT YOUTH PROGRAM

AGENCY: _____

SALARIES & BENEFITS	-	
TRAVEL	-	
OFFICE EXPENSES	-	
PARTICIPANTS COSTS	-	
WORK EXPERIENCE/WAGES	-	
	<hr/>	
	\$	-
APPROVED NEGOTIATED INDIRECT RATE	-	
ADMINISTRATIVE RATE	-	
	<hr/>	
TOTAL EXPENDITURES	\$	-
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	AMOUNT	PERCENTAGE
YOUTH WORK EXPERIENCE		-

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 benefits costs and is not in addition to those costs.

Staff Name and Title	FTE	Projected Hours	Cost per Hour (including benefits)	Total Expenditures
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
TOTALS	-	-		\$ -