

FY 2006 WORKFORCE INVESTMENT AREA BUSINESS PLAN BUDGET		WIB Name:	Greater New Bedford				Initial Budget	X	Budget Mod. #	Prepared by:	Steve Grant		Submit Date:	03-Jun-05		
Program / Phase Description:	WP 90%	WP 10%	DVOP	LVER	UI-Wik-in	UI-Hearings	UI-Other	T-1 Adult	T-1 Youth	T-1 DW	T-1 Adm	WTF-WIB	WTF-Youth	EAS	1-Stop	
AVAILABLE FUNDING	\$449,148	\$47,153						\$1,072,849	\$1,273,973	\$772,928	\$346,083	\$75,000	\$20,000		\$76,923	
A. New Funding	379,866	38,858						1,180,849	1,270,973	662,928	346,083	75,000	20,000		76,923	
B. Carry-in Funding (05 to 06)	69,282	8,295						2,000	3,000	0	0	0	0		0	
C. Transfers								-110,000		110,000						
PAID BY STATE FTEs:	6.3	0.3	1.0	1.0	2.4			0.0	0.0	0.0	0.0	0.0	0.0	5.8	0.0	
PERSONNEL (Salaries)	254,852	14,200	44,514	44,515	106,724			0	0	0	0	0	0	214,114	0	
PERSONNEL (Fringe)	68,810	3,834	12,019	12,019	28,815			0	0	0	0					
PERSONNEL (Indirect)	12,743	710	2,226	2,226	5,336			0	0	0	0					
PERSONNEL (Admin Overhead)	19,114	1,065	3,339	3,339	8,004			0	0	0	0	0	0	16,059	0	
PREMISES-Lease, Security, etc	0	0	0	0	0			0	0	0	0	0	0	0	0	
PREMISES-Renov/Modular Furn	0	0	0	0	0			0	12,343	2,317	9,195	376	0	0	869	
PREMISES-Moving Expenses	0	0	0	0	0			0	0	0	0	0	0	0	0	
PREMISES-Other	25,805	1,229	4,096	4,096	9,830			0	22,307	4,187	16,619	680	0	0	1,570	
NPS-Copiers (DCS Att. O)	4,920	234	781	781	1,874			0	0	0	0	0	0	0	0	
NPS-Fax Machines (DCS Att. P)	272	13	43	43	104			0	0	0	0	0	0	0	0	
NPS-Telephone (DCS Att. Q)	1,860	89	295	295	709			0	2,341	957	1,686	84	0	0	81	
NPS-Data Circuits (DCS Att.R)	6,269	299	995	995	2,388			0	8,127	3,322	5,853	1,628	0	0	282	
EMPLOYEE SUPPORT (\$1374 per FTE)	8,656	412	1,374	1,374	3,298			0	0	0	0	0	0	8,010	0	
MOSES SUPPORT(DCS Att. L)	4,253	203	675	675	1,620			0	11,324	4,629	8,155	2,216	0	3,935	393	
Personal Computers (PCs)	0	0	0	0	0			0	0	0	0	0	0	0	0	
Software and Peripherals	0	0	0	0	0			0	0	0	0	0	0	0	0	
SUBTOTAL-CC STATE-PD EXPENSES	\$407,553	\$22,287	\$70,357	\$70,358	\$168,703	\$0	\$0	\$56,442	\$15,412	\$41,508	\$4,984	\$0	\$0	\$242,118	\$3,195	
PAID LOCALLY FTEs:	0.0	0.0						0.0	17.3	7.1	12.5	0.0	0.0	0.0	0.6	
A. PERSONNEL (Salary / Fringe)	0	0						0	686,484	318,426	497,558	36,120	0	0	41,762	
B. PREMISES	0	0	0	0	0			0	46,323	6,295	35,448	534	0	0	517	
C. TRAINING (ITAs,Subrecip,Vendors)	0	0	0	0	0			0	134,000	644,000	88,000	0	0	0	0	
D. SUPPORTIVE SERVICES	0	0	0	0	0			0	3,500	150,000	3,000	0	0	0	0	
E. OTHER	0	0	0	0	0			0	101,834	52,840	76,414	6,653	0	0	3,884	
SUBTOTAL-CC LOCAL-PD EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$972,141	\$1,171,561	\$700,420	\$43,307	\$0	\$0	\$0	\$46,163	
WIB FUNDS - (Admin Expenses)	5,000	21,000	0	0	0			0			73,000	75,000	20,000	0	10,000	
WIB FUNDS - (Program Expenses)	0	0	0	0	0			0	44,266	87,000	31,000	0	0	0	15,000	
FISCAL AGENT - (Admin Expenses)	0	0	0	0	0			0			224,792	0	0	0	2,565	
FISCAL AGENT - (Program Expenses)	0	0	0	0	0			0	0	0	0	0	0	0	0	
YOUTH-10 Elements of Svc (Non-Add)									803,000					0		
YOUTH-Framework Svcs (Non-Add)									385,537					0		
YOUTH-LWIB/Youth Co. Staff (Non-Add)									25,850					0		
YOUTH-Fiscal Admin. (Non-Add)									78,450					0		
SUBTOTALWIB / Fiscal AgentExpenses	\$5,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$44,266	\$87,000	\$31,000	\$297,792	\$75,000	\$20,000	\$0	\$27,565	
CONTRACT AMT-(WIB+FiscalAg+LOCAL)	\$5,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$1,016,407	\$1,258,561	\$731,420	\$341,099	\$75,000	\$20,000	\$0	\$73,728	
TOTAL ALL EXPENSES (StatePd+Contract)	\$412,553	\$43,287	\$70,357	\$70,358	\$168,703	\$0	\$0	\$1,072,849	\$1,273,973	\$772,928	\$346,083	\$75,000	\$20,000	\$242,118	\$76,923	
Planned Carryout Funding (06 to 07)	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance (Avail. Funding less Expenses)	\$36,595	\$3,866	(\$70,357)	(\$70,358)	(\$168,703)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$242,118)	\$0	

		WIB Name:	Greater New Bedford					Initial Budget	X	Budget Mod. #	0	Prepared by:	Steve Grant		Submit Date:	03-Jun-05
Program / Phase Description:	RSP	173(e)	NEG Fish	Skills Start	REA	RR In House	R R Sov/AT&T	Navigator	Bay State Wrk	ECCLI	Youthworks	DTA Skills	DTA P.E.S.	OTHER	TOTALS	
AVAILABLE FUNDING	\$31,906	\$36,127	\$330,315	\$12,609	\$55,985	\$87,712	\$45,133	\$43,144	\$171,932	\$102,418	\$111,522	\$139,344	\$25,313	\$362,791	\$5,690,308	
A. New Funding	31,906	36,127	0	12,609	0	87,712	0	43,144	0	0	111,522	139,344	25,313	360,211	\$4,899,368	
B. Carry-in Funding (05 to 06)	0	0	330,315	0	55,985	0	45,133	0	171,932	102,418	0	0	0	2,580	\$790,940	
C. Transfers															\$0	
PAID BY STATE FTEs:	0.5	0.0	0.0	0.2	0.4	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.9	
PERSONNEL (Salaries)	16,222	0	0	7,833	16,171	56,955	0	0	0	0	0	0	0	0	\$776,100	
PERSONNEL (Fringe)	4,380	0	0	2,115	4,366	15,378	0	0	0	0	0	0	0	0	\$151,736	
PERSONNEL (Indirect)	811	0	0	392	809	2,848	0	0	0	0	0	0	0	0	\$28,099	
PERSONNEL (Admin Overhead)	1,217	0	0	587	1,213	4,272	0	0	0	0	0	0	0	0	\$58,208	
PREMISES-Lease, Security, etc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
PREMISES-Renov/Modular Furn	0	232	0	0	0	0	0	0	0	0	0	0	0	0	\$25,332	
PREMISES-Moving Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
PREMISES-Other	2,048	419	0	819	1,638	4,096	0	0	0	0	0	0	0	0	\$99,440	
NPS-Copiers (DCS Att. O)	390	0	0	156	312	781	0	0	0	0	0	0	0	0	\$10,231	
NPS-Fax Machines (DCS Att. P)	22	0	0	9	17	43	0	0	0	0	0	0	0	0	\$566	
NPS-Telephone (DCS Att. Q)	148	41	0	59	118	295	0	0	0	0	0	0	0	0	\$9,058	
NPS-Data Circuits (DCS Att.R)	498	141	0	199	398	995	0	0	0	0	0	0	0	0	\$32,388	
EMPLOYEE SUPPORT (\$1374 per FTE)	687	0	0	275	550	1,374	0	0	0	0	0	0	0	0	\$26,010	
MOSES SUPPORT(DCS Att. L)	338	198	0	135	270	675	0	0	0	0	0	0	0	0	\$39,693	
Personal Computers (PCs)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
Software and Peripherals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
SUBTOTAL-CC STATE-PD EXPENSES	\$26,759	\$1,031	\$0	\$12,579	\$25,862	\$87,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,256,860	
PAID LOCALLY FTEs:	0.0	0.3	3.2	0.0	0.6	0.0	0.2	1.0	1.1	0.4	0.0	1.6	0.2	1.3	47.8	
A. PERSONNEL (Salary / Fringe)	0	14,563	130,786	0	25,634	0	5,133	43,144	49,514	17,917	811	76,565	8,336	52,236	\$2,004,989	
B. PREMISES	0	463	36,339	0	1,527	0	0	0	0	1,000	0	6,890	986	13,126	\$149,448	
C. TRAINING (ITAs,Subrecip,Vendors)	0	14,360	96,475	0	0	0	40,000	0	95,000	80,000	0	0	0	227,007	\$1,418,842	
D. SUPPORTIVE SERVICES	0	0	32,400	0	0	0	0	0	0	0	82,000	0	11,500	0	\$282,400	
E. OTHER	0	1,688	18,273	0	2,962	0	0	0	19,750	1,522	23,931	9,011	467	11,648	\$330,877	
SUBTOTAL-CC LOCAL-PD EXPENSES	\$0	\$31,074	\$314,273	\$0	\$30,123	\$0	\$45,133	\$43,144	\$164,264	\$100,439	\$106,742	\$92,466	\$21,289	\$304,017	\$4,186,556	
WIB FUNDS - (Admin Expenses)	0	1,000	3,500	0	0	0	0	0	3,955	0	3,000	5,646	0	52,080	\$273,181	
WIB FUNDS - (Program Expenses)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$177,266	
FISCAL AGENT - (Admin Expenses)	0	3,022	12,542	0	0	0	0	0	3,713	1,979	1,780	9,412	4,024	6,694	\$270,523	
FISCAL AGENT - (Program Expenses)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
YOUTH-10 Elements of Svc (Non-Add)															\$803,000	
YOUTH-Framework Svcs (Non-Add)															\$385,537	
YOUTH-LWIB/Youth Co. Staff (Non-Add)															\$25,850	
YOUTH-Fiscal Admin. (Non-Add)															\$78,450	
SUBTOTALWIB / Fiscal AgentExpenses	\$0	\$4,022	\$16,042	\$0	\$0	\$0	\$0	\$0	\$7,668	\$1,979	\$4,780	\$15,058	\$4,024	\$58,774	\$720,970	
CONTRACT AMT-(WIB+FiscalAg+LOCAL)	\$0	\$35,096	\$330,315	\$0	\$30,123	\$0	\$45,133	\$43,144	\$171,932	\$102,418	\$111,522	\$107,524	\$25,313	\$362,791	\$4,907,526	
TOTAL ALL EXPENSES (StatePd+Contract)	\$26,759	\$36,127	\$330,315	\$12,579	\$55,985	\$87,712	\$45,133	\$43,144	\$171,932	\$102,418	\$111,522	\$107,524	\$25,313	\$362,791	\$6,164,386	
Planned Carryout Funding (06 to 07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Balance (Avail. Funding less Expenses)	\$5,147	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,820	\$0	\$0	(\$474,078)	