

ATTACHMENT L

FY08 WIA Title I Youth Program Budget

LWIB Area: _____ Greater New Bedford

Cost Category	Fiscal Administration	LWIB and Youth Council Staffing	Framework Services	Tem Elements of Youth Service	Total
Expenses					
Management	\$89,379	\$27,954			\$117,334
Program Services					
A. For in-school youth			\$319,750	\$191,170	\$510,920
B. For out-of-school youth			\$407,732	\$182,170	\$589,902
Total Expenses	\$89,379	\$27,954	\$727,482	\$373,340	\$1,218,156
Program Revenue					
FY08 WIA Youth Allocation					
Carry-in from FY07					
Leveraged Resources					
Total FY08 Program Revenue					\$0

Basis for Cost Estimate*				
FTE employee	1.26	0.4	5.25	1
Cost per participant			\$ 1,914.43	\$ 982.47
Other _____				

*Enter into the appropriate cells all assumptions used to generate the expense figures. These are intended to serve as general indicators of costing methodology, and will not be an item used for compliance purposes.

Definitions

- Fiscal Administration:** Actual costs for fiscal administration, not to exceed 10% of the formula allocation
- LWIB and YC staff:** Staffing to assist the board/YC build partnerships, manage procurement, provide oversight, monitor program providers, etc.
- Framework Services:** Costs for intake, eligibility determination, assessment, ISS development and case management of youth
- If areas are combining follow up services with framework services please indicate those amounts under the follow up column listed as ten elements of youth service.
- Youth Services:** For all ten elements services, summer employment, follow-up services, tutoring, alternative secondary school/GED, other work experience, occupational skills training, leadership development, adult mentoring, comprehensive guidance and counseling, support services.