

## ATTACHMENT J

FY07 WIA Title I Youth Program Budget

Greater New Bedford

Cost Category	Fiscal Administration	LWIB and Youth Council Staffing	Framework Services	Ten Elements of Youth Service			Total
				Youth Services-- Summer Employment	Youth Services-- Follow-up	Youth Services--all other	
<b>Expenses</b>							
Management	\$114,194	\$77,000					\$191,194
Program Services							
A. For in-school youth			\$348,818	\$125,000	\$17,582	\$4,400	\$495,800
B. For out-of-school youth			\$443,550		\$19,400	\$27,000	\$489,950
<b>Total Expenses</b>	<b>\$114,194</b>	<b>\$77,000</b>	<b>\$792,368</b>	<b>\$125,000</b>	<b>\$36,982</b>	<b>\$31,400</b>	<b>\$1,176,944</b>
<b>Program Revenue</b>							
FY07 WIA Youth Allocation							\$1,141,944
Carry-in from FY06							\$35,000
<b>Total FY07 Program Revenue</b>							<b>\$1,176,944</b>

Basis for Cost Estimate*							
FTE employee			5.2		1		
Cost per participant			\$ 2,296.72	\$ 925.93			\$ 3,411.43
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:** Separated into (a) summer employment; (b) Follow-up services; and (c) all other youth services listed in WIA -- tutoring, alternative secondary school/GED, other work experience, occupational skills training, leadership development, adult mentoring, comprehensive guidance and counseling, support services.