

ATTACHMENT C

GREATER NEW BEDFORD WORKFORCE INVESTMENT BOARD
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One-Stop Career Center Integrated Budget Summary - FY 2003

4/29/02

	DET (Partner/Funding Agency)								DWDA and New Directions						WIB Direct Funds		TOTAL	
	Wagner Peyse		U.I.	VETS	Skills Plus	State Approp.	DTA EAS	Other DET	Title I Adults	Title I Dis.Wrks	Title I Youth	Title I Admin	MOU's & Incentive	Other Funds	Connect	DLWD*		DLWD
	90%	10%													Activities	Baseline		
1. LWIB Activities	-	17,334				20,000			72,504	35,000	22,800	62,000	17,600	13,000	13,600	75,000	348,838	
1a. Youth Council										90,000						20,000	110,000	
2. FA Activities												216,602		148,327			364,929	
3. OS Activities																	-	
Personnel	255,568	20,000				56,923	354,226	79,435	557,020	294,294	308,619	31,353	45,267	631,913			2,634,618	
NPS	30,889		5,088	7,572					75,242	35,480	52,090	5,729	6,133	181,029			418,310	
Facilities	83,181		21,104				7,232		78,700	41,900	40,471	4,960	6,000	75,135			358,683	
ITAs									42,776	19,000				246,000			307,776	
Training									73,495	30,950	594,587			402,400			1,101,432	
Sup. Svcs									2,000		29,200			146,317	126,400		303,917	
(a) Other											299,666						299,666	
OS Subtotal	369,638	20,000	26,192	7,572		56,923	380,516	79,435	829,233	421,624	1,324,633	42,042	57,400	1,682,794	126,400	-	5,424,402	
Total Budget	369,638	37,334	26,192	7,572		76,923	380,516	79,435	901,737	456,624	1,437,433	320,644	75,000	1,844,121	140,000	95,000	6,248,169	
New FY'03 \$	369,638	37,334	26,192	7,572		76,923	380,516	79,435	901,737	456,624	1,437,433	310,644	65,000	1,419,085	140,000	95,000	5,803,133	
Prior Year Carry-In	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	425,036			445,036	
TOTAL FUNDS	369,638	37,334	26,192	7,572		76,923	380,516	79,435	901,737	456,624	1,437,433	320,644	75,000	1,844,121	140,000	95,000	6,248,169	

* If provided through the One Stop Career Centers a) \$259,656 for youth wages, \$40,000 for youth coaches (summer).

Explanation of Categories

- 1. LWIB Subtotal - Funds to be retained to support the activities/expenses of the Local Workforce Investment Board.
- 2. FA Subtotal - Funds to be retained to support the activities/expenses of the WIA Fiscal Agent
- 3. OS Activities - To be utilized for:
 - Personnel - Support salaries, fringe and related costs of personnel providing services through the OS delivery system.
 - NPS - One-stop delivery system non-personnel costs, not including facilities or subcontracts.
 - Facilities - One-stop delivery system facilities cost.
 - ITAs - Individual Training Account to one-stop delivery system participants.
 - Other Training - Customized or group training programs to one-stop delivery system youth and/or adults.
 - Sup. Svcs - Support services, incentives and/or other payments to one-stop delivery system participants.
 - Other - Other one-stop delivery system activities.
- OS Subtotal - Subtotal of one-stop delivery system costs.
- Total Budget - Total of LWIB, FA, and OS Subtotal The budget totals shown here should be equal to the fund type allocations to the local area.
- New FY'02 \$ - List new FY 2002 revenue
- Prior Year Carry-In - List anticipated carry-in from prior year.