

East Jackson Workforce Development Region Plan Preliminary Budget Summary

PY26	Dislocated Workers Program	FY25 %	\$ 49,668.00
PY26	DLW Salary and Fringe	0.50%	\$ 248.34
PY26	Other Admin	4.00%	\$ 1,986.72
PY26	Admin Indirect	5.50%	\$ 2,731.74
PY26	Subtotal	10.00%	\$ 4,966.80
PY26	DLW Program Salary & FB	53.00%	\$ 26,324.05
PY26	DLW Program Other Staffing	24.00%	\$ 11,920.31
PY26	DLW Program ITA	0.00%	\$ -
PY26	DLW Program OJT	0.00%	\$ -
PY26	Training Related Staff	0.00%	\$ -
PY26	DLW Program - Supportive Services	0.00%	\$ -
PY26	Indirect Program	13.00%	\$ 6,456.84
PY26	Subtotal	90.00%	\$ 44,701.20
	PY26 Total	100%	\$ 49,668.00

FY27	Dislocated Workers Program		\$ 181,296.00
FY27	DLW ADMIN SALARY & FB	0.48%	\$ 873.13
FY27	DLW ADMIN OTHER	1.58%	\$ 2,870.19
FY27	Admin Indirect	7.94%	\$ 14,386.28
FY27	Subtotal	10.00%	\$ 18,129.60
FY27	DLW PROG SALARY & FB	33.03%	\$ 59,874.13
FY27	DLW PROG OTHER STAFFING COST	31.83%	\$ 57,709.18
FY27	DLW ITA	12.79%	\$ 23,193.01
FY27	DLW OJT	3.10%	\$ 5,611.21
FY27	Training Related Staff	0.00%	\$ -
FY27	DLW SUPPORTIVE SERVICES	2.68%	\$ 4,863.05
FY27	Indirect Program	6.57%	\$ 11,915.82
FY27	Subtotal	90.00%	\$ 163,166.40
	FY27 Total	100%	\$ 181,296.00

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PY26	Adult Program	PY25%	\$ 142,294.00
PY26	Adult Salary and Fringe	0.50%	\$ 711.48
PY26	Other Admin.	4.00%	\$ 5,691.74
PY26	Admin Indirect	5.50%	\$ 7,826.18
PY26	Subtotal	10.00%	\$ 14,229.40
PY26	Adult Program Salary & FB	52.00%	\$ 73,992.88
PY26	Adult Program Other Staffing	26.00%	\$ 36,996.44
PY26	Adult Program ITA	0.00%	\$ -
PY26	Adult Program OJT	0.00%	\$ -
PY26	Training Related Staff	0.00%	\$ -
PY26	Adult Program - Supportive Services	0.00%	\$ -
PY26	Indirect Program	12.00%	\$ 17,075.28
PY26	Subtotal	90.00%	\$ 128,064.60
	PY26 Total	100%	\$ 142,294.00

FY27	Adult Program	FY26%	618,944.00
FY27	Adult Salary and Fringe	0.50%	\$ 3,094.72
FY27	Other Admin.	4.00%	\$ 24,757.76
FY27	Admin Indirect	5.50%	\$ 34,041.92
FY27	Subtotal	10.00%	\$ 61,894.40
FY27	Adult Program Salary & FB	29.46%	\$ 182,310.93
FY27	Adult Program Other Staffing	35.02%	\$ 216,725.34
FY27	Adult Program ITA	13.16%	\$ 81,467.61
FY27	Adult Program OJT	2.49%	\$ 15,429.47
FY27	Training Related Staff	0.00%	\$ -
FY27	Adult Program - Supportive Services	2.09%	\$ 12,960.76
FY27	Indirect Program	7.78%	\$ 48,155.48
	Subtotal	90.00%	\$ 557,049.59
	FY27 Total	100.0%	\$ 618,943.99

East Jackson Region
Plan Budget Summary
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	Total Fund		\$ 743,415.00
<u>PY/FY</u>	<u>Grant Title</u>		Budget
PY26	Salary & FB	0.50%	3,717.07
PY26	Other admin	2.50%	18,585.37
PY26	Admin indirect	7.00%	52,039.03
PY26	Subtotal	10.00%	74,341.47
PY26	IS - Salary & Taxes/FB	3.00%	22,302.44
PY26	IS - Other staffing cost	1.00%	7,434.15
PY26	IS – Occupational Skills Training	0.00%	-
PY26	IS Work Experience/OJT	2.50%	18,585.37
PY26	IS WE-Staff	0.00%	-
PY26	IS supportive services	0.25%	1,858.54
PY26	IS other direct part costs	0.00%	-
PY26	Indirect	0.00%	-
	Subtotal	6.75%	50,180.50
PY26	OS - Salary & Taxes/FB	25.97%	193,035.35
PY26	OS -Other staffing cost	19.48%	144,846.89
PY26	OS – Occupational Skills Training	10.00%	74,341.46
PY26	OS Work Experience/OJT	12.98%	96,525.01
PY26	OS WE-Staff	4.52%	33,572.63
PY26	OS Supportive services	2.30%	17,098.53
PY26	OS other direct part costs	0.00%	-
PY26	OS AEL	0.00%	-
PY26	Indirect	8.00%	59,473.17
PY26	Subtotal	83.25%	618,893.04
	D. Program. Total	90%	669,073.54
	Total	100%	743,415.01