

**Waccamaw Workforce Development Area
Program Year 2016 - WIOA Budget
July 1, 2016 – June 30, 2017**

Description	Adult	DW	OSY	ISY	Admin	SC Works	Other (Incentive)	Total
Program Delivery Staff Expenses	\$394,671	\$117,410	\$381,387	\$10,546	\$457,212	\$363,707	\$0	\$1,724,932
Other Professional	15,090	4,860	53,500	2,500	10,112	213	5,000	91,275
Equipment & Supplies	8,292	2,699	4,995	427	4,250	12,652	0	33,316
Advertising, Memberships, Subscriptions	2,943	801	16,702	200	5,000	1,500	3,000	30,146
Staff & WDB Travel, Conference, Training, Meetings	16,552	5,565	5,691	1,333	9,000	7,740	5,869	51,749
WDB Expenses	0	0	0	0	23,000	0	7,000	30,000
Telephone & Communications	1,960	640	1,250	150	1,000	8,621	0	13,621
SC Works Facilities Expense	0	0	0	0	0	212,529	0	212,529
Participant Training Costs	1,053,971	408,913	666,479	56,125	0	0	0	2,185,487
Participant Supportive Services	260,524	37,995	87,450	10,241	0	0	0	396,209
Totals	\$1,754,003	\$578,882	\$1,217,453	\$81,522	\$509,573	\$606,962	\$20,869	\$4,769,264

Notes:

- WIOA Title I requires that a minimum of 35% of Youth formula program funds be expended on OSY; youth program funds for PY 16 are budgeted 94% OSY and 6% ISY;
- WIOA Title I requires that a minimum of 20% of Youth funds be expended on work-based learning; 39% of PY 16 funds have been budgeted for WBL, current WBL spending rate through Q1 PY16 is 40.9%, this performance measurement will be monitored throughout the program year to ensure compliance