

Kansas City and Vicinity Region Plan Preliminary Budget Summary

<u>PY26</u>	<u>Dislocated Workers Program</u>	<u>PY25%</u>	<u>\$</u> 136,367.00
PY26	DLW Salary and Fringe	0.50%	\$ 681.84
PY26	Other Admin	4.00%	\$ 5,454.68
PY26	Admin Indirect	5.50%	\$ 7,500.19
PY26	Subtotal	10.00%	\$ 13,636.71
PY26	DLW Program Salary & FB	53.00%	\$ 72,274.51
PY26	DLW Program Other Staffing	24.00%	\$ 32,728.08
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%	\$ 17,727.71
PY26	Subtotal	90.00%	\$ 122,730.30
	PY26 Total	100%	\$ 136,367.01

<u>FY27</u>	<u>Dislocated Workers Program</u>	<u>FY26%</u>	<u>\$</u> 497,757.00
FY27	DLW ADMIN SALARY & FB	0.50%	\$ 2,489.07
FY27	DLW ADMIN OTHER	1.14%	\$ 5,669.92
FY27	Admin Indirect	8.36%	\$ 41,616.71
FY27	Subtotal	10.00%	\$ 49,775.70
FY27	DLW PROG SALARY & FB	30.77%	\$ 153,161.92
FY27	DLW PROG OTHER STAFFING COST	32.75%	\$ 162,990.79
FY27	DLW ITA	11.15%	\$ 55,491.30
FY27	DLW OJT	3.66%	\$ 18,226.59
FY27	Training Related Staff	0.00%	\$ -
FY27	DLW SUPPORTIVE SERVICES	3.61%	\$ 17,969.98
FY27	Indirect Program	8.06%	\$ 40,140.72
FY27	Subtotal	90.00%	\$ 447,981.30
	FY27 Total	100%	\$ 497,757.00

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PY26	Adult Program		\$ 271,441.00
PY26	Adult Salary and Fringe	0.50%	\$ 1,357.21
PY26	Other Admin.	4.00%	\$ 10,857.64
PY26	Admin Indirect	5.50%	\$ 14,929.26
PY26	Subtotal	10.00%	\$ 27,144.11
PY26	Adult Program Salary & FB	52.00%	\$ 141,149.31
PY26	Adult Program Other Staffing	26.00%	\$ 70,574.66
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%	\$ 32,572.92
PY26	Subtotal	90.00%	\$ 244,296.89
	PY26 Total	100%	\$ 271,441.00

FY27	Adult Program		1,180,699.00
FY27	Adult Salary and Fringe	0.50%	\$ 5,903.52
FY27	Other Admin.	2.41%	\$ 28,423.57
FY27	Admin Indirect	7.09%	\$ 83,742.81
FY27	Subtotal	10.00%	\$ 118,069.90
FY27	Adult Program Salary & FB	23.22%	\$ 274,151.02
FY27	Adult Program Other Staffing	39.62%	\$ 467,758.62
FY27	Adult Program ITA	11.83%	\$ 139,668.20
FY27	Adult Program OJT	2.78%	\$ 32,770.58
FY27	Training Related Staff	0.00%	\$ -
FY27	Adult Program - Supportive Services	2.78%	\$ 32,770.58
FY27	Indirect Program	9.78%	\$ 115,510.10
	Subtotal	90.00%	\$ 1,062,629.10
	FY27 Total	100.0%	\$ 1,180,699.00

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Youth WIOA

	Total Fund		1,531,073.00
<u>PY/FY</u>	<u>Grant Title</u>	<u>PY25%</u>	Budget \$\$\$
PY26	Salary & FB	0.00%	-
PY26	Other admin	2.50%	38,276.83
PY26	Admin indirect	7.50%	114,830.48
PY26	Subtotal	10.00%	153,107.31
PY26	IS - Salary & Taxes/FB	0.60%	9,115.49
PY26	IS - Other staffing cost	0.21%	3,214.03
PY26	IS – Occupational Skills Training	0.00%	-
PY26	IS Work Experience/OJT	2.72%	41,610.66
PY26	IS WE-Staff	0.43%	6,617.84
PY26	IS supportive services	0.25%	3,827.69
PY26	IS other direct part costs	0.00%	-
PY26	Indirect	0.00%	-
PY26	Subtotal	4.21%	64,385.71
PY26	OS - Salary & Taxes/FB	22.90%	350,578.58
PY26	OS -Other staffing cost	23.23%	355,611.04
PY26	OS – Occupational Skills Training	6.51%	99,705.50
PY26	OS Work Experience/OJT	11.96%	183,086.91
PY26	OS WE-Staff	4.89%	74,899.19
PY26	OS supportive services	1.47%	22,431.61
PY26	OS other direct part costs	0.00%	-
PY26	OS AEL	7.95%	121,752.40
PY26	Indirect	6.89%	105,514.75
	Subtotal	85.79%	1,313,579.98
	D. Program. Total	90.0%	1,377,965.69
	Total	100%	1,531,073.00