

PY 26-27 Proposed budget- based on Projected DOL funding					
Allocations	29%	40%	31%	100%	
	Adult	DW	Youth	100%	
Sources	\$ 2,218,660	\$ 3,263,224	\$ 2,288,215	\$ 7,770,099	
Sources Reduction					
Admin 10%	\$ 221,866	\$ 326,322	\$ 228,822	\$ 777,010	
Program 90%	\$ 1,996,794	\$ 2,936,902	\$ 2,059,394	\$ 6,993,089	
Carry in 25-26	\$ 1,092,021	\$ 1,080,504	\$ 1,317,475	\$ 3,490,000	
				\$ 11,260,099	
Total Funding-Program	\$ 3,088,815	\$ 4,017,406	\$ 3,376,869	\$ 10,483,089	
Use:					(777,010)
SB 734	\$ 617,763	\$ 803,481		\$ 1,421,244	2,096,618
Youth WEX			\$ 675,374	\$ 675,374	(2,096,618)
				\$ 8,386,471	
Available Funding	\$ 2,471,052	\$ 3,213,924	\$ 2,701,495	\$ 8,386,471	
Personnel					
Salaries / Benefits	\$ 1,058,265.82	\$ 1,058,266			
	\$ 1,058,266	\$ 306,897	\$ 423,306	\$ 328,062	\$ 1,058,266
				Personnel	\$ 1,058,266
Non Personnel					
Rent - **	\$ 359,958 **	\$ 104,388	\$ 143,983	\$ 111,587	\$ 359,958
IT& Telecom	\$ 287,850 **	\$ 83,477	\$ 115,140	\$ 89,234	\$ 287,850
COWCAP	\$ 156,674	\$ 45,435	\$ 62,670	\$ 48,569	\$ 156,674
	** 36/42/22				
County Counsel-**	\$ 45,000	\$ 16,200	\$ 18,900	\$ 9,900	\$ 45,000
	** 36/42/22				
Other operating cost**	\$ 310,000 **	\$ 111,600	\$ 130,200	\$ 68,200	\$ 310,000
Staff Development/Training	\$ 35,000	\$ 10,150	\$ 14,000	\$ 10,850	\$ 35,000
Travel -Conference	\$ 12,500	\$ 3,625	\$ 5,000	\$ 3,875	\$ 12,500
	** 40/15/45				
Workers Comp - WDB **	\$ 135,000 ***	\$ 54,000	\$ 20,250	\$ 60,750	\$ 135,000
Copy Machine Rental	\$ 12,000	\$ 3,480	\$ 4,800	\$ 3,720	\$ 12,000
				Non Personnel	\$ 1,353,982
Case Management Contracts					
Adult	\$ 900,000	\$ 900,000		\$ 900,000	
DW	\$ 400,000	\$ 400,000		\$ 400,000	
Youth CM	\$ 1,500,000		\$ 1,500,000	\$ 1,500,000	
One Stop Operator	\$ 135,000	\$ 39,150	\$ 54,000	\$ 41,850	\$ 135,000
				Case Management Contracts	\$ 2,935,000
Client Related Services					
Youth ITA's	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000
Supportive Services	\$ 60,000	\$ 20,000	\$ 15,000	\$ 25,000	\$ 60,000
Pre Voc Workshops	\$ 35,000	\$ 12,500	\$ 12,500	\$ 10,000	\$ 35,000
Workkeys	\$ 30,000	\$ 12,500	\$ 8,500	\$ 9,000	\$ 30,000
Other client Related Services					
Business Services Enhancements	\$ 230,000	\$ 100,000	\$ 130,000		\$ 230,000
AJCC Front Desk Staff -Salinas	\$ 175,000 *	\$ 87,500	\$ 87,500		\$ 175,000
Educational Training Coordinator	\$ 130,000 *	\$ 65,000	\$ 65,000		\$ 130,000
				Other client Related Services	\$ 710,000
Other Non Personnel					
	** 36/42/22				
Computers Annual lease **	\$ 43,000 **	\$ 15,480	\$ 18,060	\$ 9,460	\$ 43,000
MIPs	\$ 13,000	\$ 3,770	\$ 5,200	\$ 4,030	\$ 13,000
				Other Non Personnel	\$ 56,000
Contracts -other					
Brennan -T/A- ETPL	\$ 44,000 *	\$ 17,255	\$ 17,490	\$ 9,255	\$ 44,000
Brennan Monitoring -Program / Fiscal	\$ 45,000	\$ 13,050	\$ 18,000	\$ 13,950	\$ 45,000
PDDG -Webhosting	\$ 57,900	\$ 16,791	\$ 23,160	\$ 17,949	\$ 57,900
PDDG -Development of Marketing Materials	\$ 75,000	\$ 21,750	\$ 30,000	\$ 23,250	\$ 75,000
Studies	\$ 75,000 *	\$ 29,750	\$ 30,500	\$ 14,750	\$ 75,000
Outreach materials	\$ 75,000 *	\$ 29,750	\$ 30,500	\$ 14,750	\$ 75,000
Slingshot Temp Staffing	\$ 20,000	\$ 5,800	\$ 8,000	\$ 6,200	\$ 20,000
Chura	\$ 9,000	\$ 2,640	\$ 3,600	\$ 2,760	\$ 9,000
Launchpad	\$ 6,000	\$ 1,740	\$ 2,400	\$ 1,860	\$ 6,000
*Reserves	\$ 1,623,723	\$ 907,404	\$ 1,116,265	\$ 200,054	\$ 1,623,723
Available funding for PY27 -Program Services	\$ 242,600	\$ 30,000	\$ 200,000	\$ 12,600	\$ 242,600
				Contracts/Reserves	\$ 2,273,223
Totals	\$ 8,386,471	\$ 2,471,052	\$ 3,213,924	\$ 2,701,495	\$ 8,386,471
	\$ 0	\$ 0	\$ (0)	\$ 0	\$ 0
	\$ 2,471,052	\$ 3,213,924	\$ 2,701,495	\$ 8,386,471	
	\$ -	\$ -	\$ -	\$ -	
				\$ 1,623,723	Carry in FY 28

\*Other Contracts \*Total \$406,900