



### CareerSource Gulf Coast 2021-2022 Budget

Admin Salaries/Benefits	540,196
Operational Expenses	163,164
Direct Svcs Salary/Benefits	1,187,893
Direct Services	1,503,023
Job Center Lease	236,000
Job Center Operational	277,392
Contracted to Svc Prov	765,987
<b>Total</b>	<b>4,673,655</b>

#### Prior Year Comparison:

2020-2021 Beginning Budget	2021-2022 Beginning Budget	Increase/ (Decrease)	Percentage
<b>15,505,641</b>	<b>4,673,655</b>	<b>-10,831,986</b>	<b>-70%</b>

With the Hurricane Michael grant coming to an end soon, our budget must decrease down to a pre-hurricane level.

Law requires that 50% of WIOA Adult and Dislocated Worker funds (estimated at 930,524) must be used on tuition, books, training, case management, and training program management. The above Direct Services line contains 33% of the WIOA Adult and Dislocated Worker allocation including estimated carryforward. Historically, the State has approved a waiver to 30%.

As required by law, no more than 10% of our budget that can be spent on Admin expenses.

Salaries/Benefits include 25 full-time & 19 seasonal positions, FICA, Retirement, Health & Life Insurance, and Compensated Absences. Some of the salary/benefit category will include Admin expenses.

Operational Expenses include supplies, equipment, phone, internet, cell phone, postage, maintenance/repair, travel, meeting expenses, insurance (directors & officers' liability), printing, audit fees, dues/memberships, software, copier leases, professional development, subscriptions, advertising, legal/professional/temp services. Some of the operational expense category will include Admin expenses.

Direct Services include tuition, books, food, food related, participant travel, supportive services, lease/rent, utilities, supplies, equipment, phone, internet, cell phone, postage, maintenance/repair, fees, travel, meeting expenses, insurance (participant/liability/property/flood/auto), dues/memberships, software, copier leases, professional development, printing, subscriptions, advertising, legal/professional/temp services.

Job Center Lease includes lease of CareerSource Gulf Coast Job Center (utilities included).

Job Center Operational includes supplies, equipment, phone, internet, cell phone, maintenance/repair, travel, meeting expenses, insurance (liability/property/flood), legal/professional services, dues/memberships, software, copier leases, postage meter rent, advertising.

Contracted to Service Providers includes:

Gulf Coast State College	365,913	One-Stop/Job Center Operator
Royal American Management	288,400	Welfare Transition, SNAP E & T, Youth
Gulf Coast State College	111,674	Out of School Youth Program

