



CareerSource Gulf Coast 2022-2023 Budget

Admin Salaries/Benefits	470,924
Operational Expenses	156,752
Direct Svcs Salary/Benefits	1,556,174
Direct Services	2,488,360
Job Center Lease	250,000
Job Center Operational	237,120
Contracted to Svc Prov	828,860
Total	5,988,190

Prior Year Comparison:

2021-2022 Beginning Budget	2022-2023 Beginning Budget	Increase/ (Decrease)	Percentage
4,673,655	5,988,190	1,314,535	28%

The addition of a few new grants caused our budget to increase overall. However, we received a 6.8% decrease in our WIOA (Workforce Innovation and Opportunity Act) Adult, Youth, and Dislocated Worker funds.

Law requires that 50% of WIOA Adult and Dislocated Worker funds (estimated at 1,266,372) 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	491,242	One-Stop/Job Center Operator
Royal American Management	215,500	Welfare Transition, SNAP, Youth, Adult
Gulf Coast State College	122,118	WIOA Youth Services





CareerSource
GULF COAST

5230 West Highway 98 Panama City FL 32401
P: 850.913.3285 F: 850.913.3269
careersourcegc.com

To the Attention of Budget Review
CareerSource Florida, Inc.
DEO at FMARWB@deo.myflorida.com

This budget has been approved by the designated chief elected official of
Workforce Region 4 – Bay County and the chair of Regional Workforce
Board 4 on:

July 26, 2022 (date).

Signature—Chief Elected Official, Bay County Board of Commissioners

Printed Name: Robert Carroll, Chair

Signature – Board Chair, CareerSource Gulf Coast (RWB04)

Printed Name: Dr. Patricia Hardman

Signature – Executive Director, CareerSource Gulf Coast (RWB04)

Printed Name: Kimberly L. Bodine

Contact Name and phone number for
questions related to submitted budget: Deb Blair, Finance Director
CareerSource Gulf Coast
850-913-3285





5230 West Highway 98 Panama City FL 32401
P: 850.913.3285 F: 850.913.3269
careersourcegc.com

To the Attention of Budget Review
CareerSource Florida, Inc.
DEO at FMARWB@deo.myflorida.com

This budget has been approved by the designated chief elected official of Workforce Region 4 – Franklin County and the chair of Regional Workforce Board 4 on:

7/5/22 (date).

Ricky D. Jones
Signature – Chief Elected Official, Franklin County Board of Commissioners

Printed Name: Ricky D. Jones, Chair

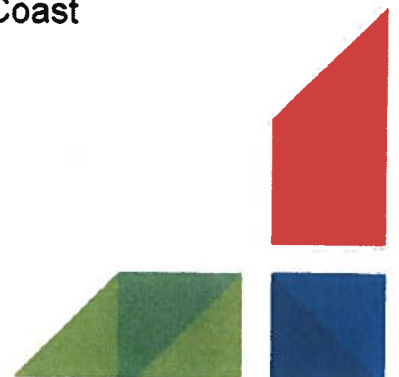
Patricia Hardman
Signature – Board Chair, CareerSource Gulf Coast (RWB04)

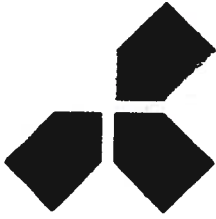
Printed Name: Dr. Patricia Hardman

Kimberly L. Bodine
Signature – Executive Director, CareerSource Gulf Coast (RWB04)

Printed Name: Kimberly L. Bodine

Contact Name and phone number for questions related to submitted budget: Deb Blair, Finance Director
CareerSource Gulf Coast
850-913-3285





CareerSource
GULF COAST

5230 West Highway 98 Panama City FL 32401
P: 850.913.3285 F: 850.913.3269
careersourcegc.com

To the Attention of Budget Review
CareerSource Florida, Inc.
DEO at FMARWB@deo.myflorida.com

This budget has been approved by the designated chief elected official of
Workforce Region 4 – Gulf County and the chair of Regional Workforce
Board 4 on:

JULY 19, 2022 (date).

Signature—Chief Elected Official, Gulf County Board of Commissioners

Printed Name: Sandy Quinn, Chair

Signature – Board Chair, CareerSource Gulf Coast (RWB04)

Printed Name: Dr. Patricia Hardman

Signature – Executive Director, CareerSource Gulf Coast (RWB04)

Printed Name: Kimberly L. Bodine

Contact Name and phone number for
questions related to submitted budget: Deb Blair, Finance Director
CareerSource Gulf Coast
850-913-3285