



CareerSource Gulf Coast 2023-2024 Budget

Admin Salaries/Benefits	328,665
Operational Expenses	115,474
Direct Svcs Salary/Benefits	1,642,192
Direct Services	916,870
Job Center Lease	265,000
Job Center Operational	146,295
Contracted to Svc Prov	553,534
Total	3,968,030

Prior Year Comparison:

2022-2023 Beginning Budget	2023-2024 Beginning Budget	Increase/ (Decrease)	Percentage
5,988,190	3,968,030	(2,020,160)	-34%

The expiration of a few grants caused our budget to decrease overall. We project level funding on 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 1,136,583) must be used on tuition, books, training, case management, and training program management. The above Direct Services line contains 43% 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 can be spent on Admin expenses.

Salaries/Benefits include 25 full-time, 1 part-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	472,598	One-Stop/Job Center Operator
Gulf Coast State College	80,936	WIOA Youth Services

