CareerSource BREVARD

Annual Budget Proposal

For the Program Year Ending June 30, 2021

Projected Revenue PY 2020 - 2021	Annual Budget	WIOA Adult	WIOA Youth	WIOA Disl Wkr	Welfare Transition	NEG Hurricanes	Other Grants
Carry In Funds From PY 19 - 20	1,161,400	761,400	250,000	-	150,000	-	-
PY 20 - 21 Awards	11,070,600	743,985	666,981	818,656	1,340,880	5,350,098	2,150,000
Award Total - Available Funds	12,232,000	1,505,385	916,981	818,656	1,490,880	5,350,098	2,150,000
LESS planned Carryover For PY 21 - 22	-	-	-	-	-	-	-
Projected Annual Revenue	**12,232,000**	**1,505,385**	**916,981**	**818,656**	**1,490,880**	**5,350,098**	**2,150,000**

Proposed Annual Budget							
Staff Salaries/Fringe Benefits	1,845,200	99,918	85,895	53,661	112,814	1,075,447	417,465
Program Operations/Business Services	1,188,800	64,373	55,339	34,573	72,682	692,874	268,958
Infrastructure/Maintenance Related Costs	900,700	48,773	41,928	26,194	55,068	524,960	203,778
IT Costs/Network Expenses	387,600	20,989	18,043	11,272	23,698	225,907	87,692
Contracted One-Stop Services	4,109,700	675,305	551,208	418,237	1,099,650	480,000	885,300
Customer Training Activities	2,800,000	516,100	87,600	240,800	49,000	1,816,500	90,000
Customer Support Services	150,000	33,900	37,400	9,200	26,000	39,000	4,500
Indirect Cost (16.43%)	850,000	46,027	39,568	24,719	51,968	495,410	192,307
TOTAL ANNUAL BUDGET	12,232,000	1,505,385	916,981	818,656	1,490,880	5,350,098	2,150,000