CareerSource BREVARD

Annual Budget Proposal
For the Program Year Ending June 30, 2022

Projected Revenue PY 2021 - 2022	Annual Budget	WIOA Adult	WIOA Youth	WIOA Disl Wkr	Welfare Transition	NEG Hurricanes	Other Grants
Carry In Funds From PY 20 - 21	5,600,000	500,000	-	-	-	4,000,000	1,100,000
PY 21 - 22 Awards	6,033,000	972,634	813,864	650,000	1,196,502	-	2,400,000
Award Total - Available Funds	11,633,000	1,472,634	813,864	650,000	1,196,502	4,000,000	3,500,000
LESS planned Carryover For PY 22 - 23	-	-	-	-	-	-	-
Projected Annual Revenue	**11,633,000**	**1,472,634**	**813,864**	**650,000**	**1,196,502**	**4,000,000**	**3,500,000**

Proposed Annual Budget							
Staff Salaries/Fringe Benefits	1,645,200	77,469	85,548	32,504	120,166	820,974	508,539
Program Operations/Business Services	1,368,100	64,421	71,139	27,030	99,927	682,698	422,885
Infrastructure/Maintenance Related Costs	958,200	45,119	49,825	18,931	69,987	478,153	296,185
IT Costs/Network Expenses	438,500	20,648	22,801	8,663	32,028	218,817	135,543
Contracted One-Stop Services	4,173,000	670,370	425,752	300,030	765,918	180,000	1,830,930
Customer Training Activities	2,300,000	556,500	110,000	242,500	49,000	1,252,000	90,000
Customer Support Services	100,000	7,500	15,000	7,500	12,000	43,000	15,000
Indirect Cost (12.85%)	650,000	30,607	33,799	12,842	47,476	324,358	200,918
TOTAL ANNUAL BUDGET	**11,633,000**	**1,472,634**	**813,864**	**650,000**	**1,196,502**	**4,000,000**	**3,500,000**