

**Yavapai County
Workforce Development Board Budget**

Final

DATE: 7/1/2021

PROVIDER NACOG-EWD 221 NORTH MARINA STREET SUITE 201 PRESCOTT, ARIZONA 86301	TITLE: <u>WDB Budget</u>
	PROGRAM CONTRACT TERM: July 1, 2021 - June 30, 2022
	TOTAL AMOUNT: \$ 123,852.00

1.0 ADMINISTRATION		
1.1 Salaries		\$ 72,559.00
1.2 Fringe at 35%		\$ 25,396.00
1.3 Indirect Costs 7.5%		\$ 7,347.00
1.4 Professional & Outside		\$ 10,000.00
1.5 Travel		\$ 5,000.00
1.6 Other		\$ 3,550.00
1.7 Career Services (Titles I, II, III & IV - \$788,182)		In Kind
TOTAL ADMINISTRATION		<u>\$ 123,852.00</u>

Funded through WIOA Allocated funds

- Title I Partner's Contribution - \$8,533 Salaries, Fringe and Indirect Costs
- Title II Partner's Contribution - \$17,061 Cost Reimbursement
- Title III Partner's Contribution - \$5,008 Cost Reimbursement
- Title IV Partner's Contribution - \$5,009 Cost Reimbursement

- 1.1 & 1.2 Salaries & Fringe increased by 24 hrs/wk X 52 wks - WDB Staff
- 1.3 Indirect Costs - IDC 7.5% .02% increase
- 1.4 Professional & Outside Services - consultants/legal
- 1.5 Board approved travel
- 1.6 Other includes marketing & advertisement, and WDB materials & supplies
- 1.7 Career Services (Considered Core Services) - In-kind from all Title Partners

WAC Policy #1 Local Governance Policy "The LWDB Budget is for all of the activities of the LWDB including the Title I budget amounts to be allocated for youth (Section 133) and adult and dislocated worker (Section 128) career services. The LWDB determines how much of the budget to allocate to required partners for these services and how to procure these services."

§ 678.735 (a) Local WDBs must provide to the Governor appropriate and relevant materials and documents used in the negotiations under the local funding mechanism, including but not limited to: The local WIOA plan, the cost allocation method or methods proposed by the partners to be used in determining proportionate share, the proposed amounts or budget to fund infrastructure, the amount of total partner funds included, the type of funds or non-cash contributions, proposed one-stop center budgets, and any agreed upon or proposed MOUs.

WDB Approval YES / NO

Date: 7/8/2021 *OKTD final*

Board of Supervisors' Approval YES / NO

Date: 7/21/2021 *OKTD*

Note: WIOA funds are restricted to rules as stated in current MOU (IFA) and according to the NPRM and final rules of the ACT. Board members who are WIOA Partners are responsible for making sure this budget is met according to these rules.

**AZ @ WORK -- Title 1
Program Budget Summary
PY21 FY22**

FINAL

DATE: 7/1/2021

Decrease
-2%

PROVIDER	TITLE: <u>Adult</u>
<i>NACOG-EWD</i>	CONTRACT #
<i>221 NORTH MARINA STREET</i>	PROGRAM CONTRACT TERM:
<i>SUITE 201</i>	<u>July 1, 2021 - June 30, 2022</u>
<i>PRESCOTT, ARIZONA 86301</i>	AMENDMENT #
	TITLE AMOUNT: \$ <u>597,403.00</u> (\$14,199.00)

1.0 ADMINISTRATION	10%	Inc/(Decr)
1.1 Salaries	\$ 15,404.00	\$ 302.00
1.2 Fringe at 35%	\$ 5,391.00	\$ 106.00
1.3 Capital Purchases	\$ -	
1.4 Other Admin	\$ 37,385.00	\$ (1,900.00)
1.5 Indirect Costs 7.5%	\$ 1,560.00	\$ 72.00
TOTAL ADMINISTRATION	\$ 59,740.00	(\$1,420.00)

2.0 TRAINING	88%	Inc/(Decr)
2.1 Salaries	\$ 133,132.00	\$ 2,610.00
2.2 Fringe at 35%	\$ 46,596.00	\$ 913.00
2.3 Indirect Costs 7.5%	\$ 13,480.00	\$ 617.00
2.4 Capital Purchases	\$ -	
2.5 Other Training	\$ 51,724.00	\$ (9,436.00)
2.6 On-the-Job Training	\$ 152,793.00	\$ (3,918.00)
2.7 OCC/VOC Training	\$ 48,532.00	\$ (1,244.00)
2.8 Customized Training	\$ 16,687.00	\$ (428.00)
2.9 Work Experience	\$ 58,500.00	\$ (1,500.00)
2.10 Summer Youth	\$ -	
2.11 WEX IDC 7.5%	\$ 4,271.00	\$ (109.00)
TOTAL TRAINING	\$ 525,715.00	(\$12,495.00)

3.0 PARTICIPANT	2%	Inc/(Decr)
3.1 Salaries	\$ -	
3.2 Fringe at 35%	\$ -	
3.3 Capital Purchases	\$ -	
3.4 Other Participant Support	\$ -	
3.5 Financial Assistance	\$ -	
3.5.1 Needs-Based Pmt	\$ 4,448.00	(\$284.00)
3.5.2 Support Services	\$ 7,500.00	\$ -
3.6 Employ Generating Serv	\$ -	
3.7 Work Experience	\$ -	
3.8 Exemplary Youth	\$ -	
3.9 Indirect Costs 7.5%	\$ -	
TOTAL PARTICIPANT SUPPORT	\$ 11,948.00	(\$284.00)
TOTAL ALLOCATION	\$ 597,403.00	(\$14,199.00)

Notes:
Admin 10% -
 S/F 2% COLA
 Other - Rent/IT/Phones/Outreach/Materials/Supplies
 IDC 7.5% .02% increase
Training 88% -
 S/F 2% COLA
 IDC 7.5% .02% increase
 OJT - 43 @ \$3,500 ea.
 Occ/Voc - 16 @ \$3,000 ea.
 Custom training - 3 employers @ \$5,000 ea.
 WEX - 16 @ \$3,500 ea. (\$12.15/hr)
Support 2% -
 NBP - \$20 @ \$220 ea.
 SS - 30 @ \$250 ea.

WDB Approval YES / NO
 Date: 7/8/2021

Board of Supervisors' Approval YES / NO
 Date: 7/21/2021

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Final
OKTD

**AZ @ WORK -- Title 1
Program Budget Summary
PY21 FY22**

FINAL

DATE: 7/1/2021

PROVIDER NACOG-EWD 221 NORTH MARINA STREET SUITE 201 PRESCOTT, ARIZONA 86301	TITLE: <u>Dislocated Worker</u> CONTRACT # _____ PROGRAM CONTRACT TERM: July 1, 2021- June 30, 2022 AMENDMENT # _____ TITLE AMOUNT: \$ <u>554,600.00</u>	Decrease -16% (\$102,562.00)
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1.0 ADMINISTRATION	10%	Inc/(Decr)
1.1 Salaries	\$ 19,992.00	\$ 392.00
1.2 Fringe at 35%	\$ 6,997.00	\$ 137.00
1.3 Capital Purchases	\$ -	
1.4 Other Admin	\$ 26,447.00	\$ (10,877.00)
1.5 Indirect Costs 7.5%	\$ 2,024.00	\$ 92.00
TOTAL ADMINISTRATION	\$ 55,460.00	(\$10,256.00)

2.0 TRAINING	87%	Inc/(Decr)
2.1 Salaries	\$ 176,400.00	\$ 3,459.00
2.2 Fringe at 35%	\$ 61,740.00	\$ 1,211.00
2.3 Indirect Costs 7.5%	\$ 17,861.00	\$ 818.00
2.4 Capital Purchases	\$ -	
2.5 Other Training	\$ 31,698.00	\$ (56,223.00)
2.6 On-the-Job Training	\$ 110,318.00	\$ (21,799.00)
2.7 OCC/VOC Training	\$ 20,875.00	\$ (4,125.00)
2.8 Customized Training	\$ 20,875.00	\$ (4,125.00)
2.9 Work Experience	\$ 40,180.00	\$ (7,940.00)
2.10 Summer Youth	\$ -	
2.11 WEX IDC	\$ 2,555.00	\$ (505.00)
	\$ -	
	\$ -	
TOTAL TRAINING	\$ 482,502.00	(\$89,229.00)

3.0 PARTICIPANT	3%	Inc/(Decr)
3.1 Salaries	\$ -	
3.2 Fringe at 35%	\$ -	
3.3 Capital Purchases	\$ -	
3.4 Other Participant Support	\$ -	
3.5 Financial Assistance	\$ -	
3.5.1 Needs-Based Pmt	\$ 8,638.00	-\$2,077.00
3.5.2 Support Services	\$ 8,000.00	-\$1,000.00
3.6 Employ Generating Serv	\$ -	
3.7 Work Experience	\$ -	
3.8 Exemplary Youth	\$ -	
3.9 Indirect Costs 7.5%	\$ -	
TOTAL PARTICIPANT SUPPORT	\$ 16,638.00	(\$3,077.00)

TOTAL ALLOCATION **\$ 554,600.00** (\$102,562.00)

Notes:
Admin 10% -
 S/F 2% COLA
 Other - Rent/IT/Phones/Outreach/Materials/Supplies
 IDC 7.5% .02% increase
Training 87% -
 S/F 2% COLA
 IDC 7.5% .02% increase
 OJT - 31 @ \$3,500 ea.
 Occ/Voc - 7 @ \$3,000 ea.
 Custom Training - 4 employers @ \$5,000 ea.
 WEX - 11 @ \$3,500 ea. (\$12.15/hr)
Support 3% -
 NBP - 34 @ \$250 ea.
 SS - 32 @ \$250 ea.

WDB Approval YES / NO
 Date: 7/8/2021

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Board of Supervisors' Approval YES / NO
 Date: 7/21/2021

**AZ @ Work -- Title 1
Program Budget Summary
PY21 FY22**

FINAL

DATE: 7/1/2021

PROVIDER
NACOG-EWD
221 NORTH MARINA STREET
SUITE 201
PRESCOTT, ARIZONA 86301

TITLE: Youth
CONTRACT # _____
PROGRAM CONTRACT TERM:
July 1, 2021 - June 30, 2022
AMENDMENT # _____
TITLE AMOUNT: \$ 568,484.00

Increase
2%

1.0 ADMINISTRATION	10%		Inc/(Decr)	3.0 PARTICIPANT	2%		Inc/(Decr)
1.1 Salaries	\$ 14,529.00	\$	285.00	3.1 Salaries	\$	-	
1.2 Fringe at 35%	\$ 5,085.00	\$	100.00	3.2 Fringe at 35%	\$	-	
1.3 Capital Purchases	\$ -	\$	-	3.3 Capital Purchases	\$	-	
1.4 Other Admin	\$ 35,763.00	\$	596.00	3.4 Other Participant Support	\$	-	
1.5 Indirect Costs 7.5%	\$ 1,471.00	\$	67.00	3.5 Financial Assistance	\$	-	
TOTAL ADMINISTRATION	\$ 56,848.00	\$	1,048.00	3.5.1 Needs-Based Pmt	\$	4,370.00	\$209.00
				3.5.2 Support Services	\$	7,000.00	
				3.6 Employ Generating Serv	\$	-	
2.0 TRAINING	88%			3.7 Work Experience	\$	-	
2.1 Salaries	\$ 127,224.00	\$	2,495.00	3.8 Exemplary Youth	\$	-	
2.2 Fringe at 35%	\$ 44,528.00	\$	873.00	3.9 Indirect Costs 7.5%	\$	-	\$ 209.00
2.3 Indirect Costs 7.5%	\$ 12,881.00	\$	589.00	TOTAL PARTICIPANT SUPPORT	\$	11,370.00	
2.4 Capital Purchases	\$ -						
2.5 Other Training	\$ 83,093.00	\$	11.00	TOTAL ALLOCATION	\$	568,484.00	\$ 9,684.00
2.6 On-the-Job Training	\$ 50,282.00	\$	886.00				
2.7 OCC/VOC Training	\$ 23,530.00	\$	461.00				
2.8 Customized Training	\$ -	\$	-				
2.9 Work Experience	\$ 78,659.00	\$	1,542.00				
2.10 Summer Youth	\$ 69,270.00	\$	1,358.00				
2.11 WEX IDC	\$ 10,799.00	\$	212.00				
TOTAL TRAINING	\$ 500,266.00	\$	8,427.00				

Notes:
Admin 10% -
 S/F 2% COLA
 Other - Rent/IT/Phones/Outreach/Materials/Supplies
 IDC 7.5% .02% increase
Training 88% -
 S/F 2% COLA
 IDC 7.5% .02% increase
 OJT - 14 @ \$3,500 ea.
 Occ/Voc - 8 @ \$3,000 ea.
 WEX - 22 @ \$3,500 ea. (\$12.15/hr)
 SY - 18 @ \$3,800 ea.
Support 2% -
 NBP - 17 @ \$250 ea.
 SS - 28 @ \$250 ea.

WDB Approval YES / NO
 Date: 7/8/2021

OK TO FINAL

Board of Supervisors' Approval YES / NO
 Date: 7/21/2021