

**CareerSource Okaloosa Walton Budget
7/1/2023-6/30/2024**

REVENUE	WIOA ADULT & DLW	WIOA YOUTH	WELFARE TRANSITION	GET THERE FASTER	SNAP	WAGNER PEYSER	MILITARY FAMILY	RURAL INITIATIVES	RESEA	DVOP	LVER	RAPID RESPONSE	Apprenticeshi p Navigator	CDL Driver Training Initiative	TOTAL BUDGET	Prior Year Actual	Diff Budget vs PY Actual
Budgeted Revenue	\$ 690,030	\$ 249,625	\$ 468,700	\$ 346,734	\$ 59,644	\$ 60,580	\$ 241,919	\$ 72,500	\$ 88,694	\$ 123,918	\$ 79,294	\$ 75,000	\$ 62,500	\$ 183,165	\$ 2,802,303		
EXPENSES																	
Wages and Benefits	\$ 329,895	\$ 130,063	\$ 255,867	\$ 146,481	\$ 37,421	\$ 8,000	\$ 152,912	\$ 42,000	\$ 53,941	\$ 31,152	\$ 20,782	\$ 51,736	\$ 40,124	\$ 51,884	\$ 1,352,257	\$ 1,313,446	\$ 38,811
Professional Services	4,247	4,080	14,416	7,542	19	1,673	2,130	-	956	3,806	2,375	589	400	-	42,232	51,267	(9,035)
Facilities	35,464	15,462	32,539	20,000	4,550	41,000	15,000	3,000	8,833	39,753	25,597	2,492	3,203	5,000	251,893	242,534	9,359
Client Services	149,374	37,444	40,000	112,397	-	-	1,295	-	-	-	-	-	-	104,678	445,187	357,120	88,067
Administration	105,566	41,620	87,199	49,921	11,975	2,560	48,932	13,440	17,261	9,969	6,650	16,556	12,840	16,603	441,091	410,778	30,313
Other	65,483	20,957	38,679	10,393	5,679	7,347	21,650	14,060	7,703	39,238	23,890	3,627	5,934	5,000	269,641	293,970	(24,329)
TOTAL EXPENSES	\$ 690,030	\$ 249,625	\$ 468,700	\$ 346,734	\$ 59,644	\$ 60,580	\$ 241,918	\$ 72,500	\$ 88,694	\$ 123,918	\$ 79,294	\$ 75,000	\$ 62,500	\$ 183,165	\$ 2,802,302	\$ 2,669,115	\$ 133,187