

**CareerSource Okaloosa Walton Budget
Modification #1
7/1/2024-6/30/2025**

REVENUE	WIOA ADULT & DLW	WIOA YOUTH	WELFARE TRANSITION	GET THERE FASTER	SNAP	WAGNER PEYSER	MILITARY FAMILY	RURAL INITIATIVES	RESEA	DVOP	LVER	RAPID RESPONSE	Apprenticeship Navigator	CDL Driver Training Initiative	Healthcare Florida	Hope Florida WP	Hope Florida WIOA	Hope Navigator	Sector Based Training	TOTAL BUDGET
Budgeted Revenue	\$ 487,255	\$ 221,186	\$ 457,601	\$ 476,244	\$ 55,648	\$ 50,886	\$ 241,919	\$ 62,500	\$ 121,904	\$ 123,918	\$ 79,294	\$ 76,488	\$ 65,000	\$ 75,472	\$ 283,011	\$ 50,419	\$ 75,951	\$ 71,428	\$ 100,000	\$ 3,176,124
EXPENSES																				
Wages and Benefits	\$ 201,000	\$ 111,000	\$ 270,000	\$ 195,000	\$ 34,000	\$ 6,000	\$ 159,000	\$ 41,000	\$ 78,000	\$ 32,000	\$ 19,000	\$ 50,000	\$ 43,000	\$ 30,000	\$ 134,000	\$ 33,000	\$ 50,000	\$ 46,000	\$ 41,000	\$ 1,573,000
Professional Services	8,000	2,000	4,000	8,000	1,000	2,000	2,000	-	3,000	4,000	3,000	1,000	-	-	1,000	-	1,000	1,000	2,000	43,000
Facilities	20,000	12,000	27,000	21,000	4,000	25,000	16,000	4,000	7,000	38,000	24,000	5,000	4,000	3,000	15,000	3,000	5,000	5,000	4,000	242,000
Client Services	170,000	45,000	45,000	170,000	-	-	-	-	-	-	-	-	-	30,000	85,000	-	-	-	35,000	580,000
Administration	62,310	34,410	83,700	60,450	10,540	1,860	49,290	12,710	24,180	9,920	5,890	15,500	13,330	9,300	41,540	10,230	15,500	14,260	12,710	487,630
Other	25,945	16,776	27,901	21,794	6,108	16,026	15,628	4,790	9,724	39,998	27,404	4,988	4,670	3,172	6,471	4,189	4,451	5,168	5,290	250,493
TOTAL EXPENSES	\$ 487,255	\$ 221,186	\$ 457,601	\$ 476,244	\$ 55,648	\$ 50,886	\$ 241,918	\$ 62,500	\$ 121,904	\$ 123,918	\$ 79,294	\$ 76,488	\$ 65,000	\$ 75,472	\$ 283,011	\$ 50,419	\$ 75,951	\$ 71,428	\$ 100,000	\$ 3,176,123
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Substantial Changes from Original Budget	Budget reduced due to additional funds received.	\$200k in new funding received since original budget	New grant received after original budget	New grant received after original budget
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