

CareerSource Okaloosa Walton Budget Modification #1  
7/1/2026-6/30/2027

|                         | WIOA ADULT<br>& DLW | WIOA YOUTH | WELFARE<br>TRANSITION | SNAP      | WAGNER<br>PEYSER | FL<br>NETWORK<br>NAVIGATOR | RURAL<br>INITIATIVES | RESEA      | DVOP      | LVER      | RAPID<br>RESPONSE | SECTORS OF<br>STRATEGIC<br>FOCUS | TOTAL<br>BUDGET | Prior Year<br>Actual | Diff Budget vs<br>PY Actual | Budget Notes                                                  |
|-------------------------|---------------------|------------|-----------------------|-----------|------------------|----------------------------|----------------------|------------|-----------|-----------|-------------------|----------------------------------|-----------------|----------------------|-----------------------------|---------------------------------------------------------------|
| Budgeted Expenses       |                     |            |                       |           |                  |                            |                      |            |           |           |                   |                                  |                 |                      |                             |                                                               |
| Wages and Benefits      | \$ 395,000          | \$ 241,500 | \$ 197,000            | \$ 33,000 | \$ 3,500         | \$ 238,000                 | \$ 40,500            | \$ 128,000 | \$ 4,000  | \$ 14,000 | \$ 57,000         | \$ 21,000                        | \$ 1,372,500    | \$ 1,355,268         | \$ 17,232                   | Budget based on current staffing levels                       |
| Professional Services   | 4,000               | 2,000      | 2,000                 | 500       | 2,500            | 2,500                      | 500                  | 2,000      | 3,000     | 3,000     | 500               | 500                              | \$ 23,000       | 42,151               | (19,151)                    | Reduced for temps used in PY for SYP and GTF                  |
| Facilities              | 42,500              | 22,500     | 26,000                | 4,000     | 23,000           | 25,000                     | 4,000                | 22,000     | 28,000    | 28,000    | 5,000             | 3,000                            | \$ 233,000      | 232,797              | 203                         |                                                               |
| Client Services         | 151,000             | 50,000     | 10,000                | -         | -                | -                          | -                    | -          | -         |           | -                 | 6,000                            | \$ 217,000      | 368,529              | (151,529)                   | We were not awarded any significant training grants this year |
| Administration          | 134,300             | 82,110     | 66,980                | 11,220    | 1,190            | 80,920                     | 13,770               | 43,520     | 1,360     | 4,760     | 19,380            | 7,140                            | \$ 466,650      | 462,633              | 4,017                       |                                                               |
| Other                   | 25,689              | 23,089     | 23,693                | 3,395     | 10,988           | 18,579                     | 3,730                | 12,205     | 21,163    | 24,413    | 3,120             | 2,360                            | \$ 172,424      | 175,732              | (3,308)                     |                                                               |
| TOTAL BUDGETED EXPENSES | \$ 752,489          | \$ 421,199 | \$ 325,673            | \$ 52,115 | \$ 41,178        | \$ 365,000                 | \$ 62,500            | \$ 207,725 | \$ 57,523 | \$ 74,173 | \$ 85,000         | \$ 40,000                        | \$ 2,484,574    | \$ 2,637,110         | \$ (152,536)                |                                                               |

BUDGET NOTES

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