

Enter Data into these cells.

1

Career Center:

Cayuga Works Career Center

Attachment I

	PY'14	WIA				Other Funding	
		Totals	Adult	DW	Youth		Admin
		Staff Salaries	\$ 314,002.00	\$ 69,065.00	\$ 72,245.00		\$ 55,090.00
Fringe Benefits	\$ 145,613.60	\$ 32,736.81	\$ 34,244.13	\$ 26,112.66	\$ 5,214.00	\$ 47,306.00	
Travel	\$ 4,100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 50.00	\$ 1,050.00	
Other Related Staff Costs	\$ -						
Supportive Services	\$ 5,000.00	\$ 3,000.00	\$ 2,000.00		\$ -	\$ -	
Youth Wages	\$ 104,602.34	\$ -	\$ -	\$ 34,999.34	\$ -	\$ 69,603.00	
Other Related Program costs	\$ 68,284.00	\$ -	\$ -	\$ 68,284.00	\$ -	\$ -	
Rent	\$ 44,402.00	\$ 11,270.00	\$ 12,070.00	\$ 11,540.00	\$ 2,746.00	\$ 6,776.00	
Utilities	\$ -						
Supplies	\$ 2,750.00	\$ 750.00	\$ 750.00	\$ 550.00	\$ 50.00	\$ 650.00	
Cleaning Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Internet and IT Services Expenses	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 200.00	\$ 300.00	
Leased Equipment	\$ 3,228.00	\$ 900.00	\$ 850.00	\$ 700.00	\$ 200.00	\$ 578.00	
Other Related Operational Costs	\$ 26,239.00	\$ 7,950.00	\$ 8,129.00	\$ 4,945.00	\$ 1,254.00	\$ 3,961.00	
Totals	\$ 720,220.94	\$ 127,171.81	\$ 131,788.13	\$ 203,721.00	\$ 20,714.00	\$ 236,826.00	

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Career Center:

Cortland Works Career Center

	PY'14	WIA				Other Funding	
		Totals	Adult	DW	Youth		Admin
		Staff Salaries	\$ 157,715.00	\$ 42,850.00	\$ 45,163.00		\$ 42,093.00
Fringe Benefits	\$ 94,034.00	\$ 24,953.00	\$ 24,818.00	\$ 31,770.00	\$ 3,500.00	\$ 8,993.00	
Travel	\$ 1,900.00	\$ 600.00	\$ 600.00	\$ 400.00	\$ -	\$ 300.00	
Other Related Staff Costs	\$ -				\$ -	\$ -	
Supportive Services	\$ 11,637.00	\$ 1,000.00	\$ 1,000.00	\$ 7,000.00	\$ -	\$ 2,637.00	
Youth Wages	\$ 77,584.00	\$ -	\$ -		\$ -	\$ 77,584.00	
Other Related Program costs	\$ 56,581.00			\$ 42,232.00		\$ 14,349.00	
Rent	\$ 54,000.00	\$ 16,170.00	\$ 17,150.00	\$ 15,680.00	\$ -	\$ 5,000.00	
Utilities	\$ 5,000.00	\$ 1,485.00	\$ 1,575.00	\$ 1,440.00		\$ 500.00	
Supplies	\$ 4,814.00	\$ 1,800.00	\$ 1,885.00	\$ 900.00		\$ 229.00	
Cleaning Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Internet and IT Services Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leased Equipment	\$ 2,200.00	\$ 700.00	\$ 745.00	\$ 675.00	\$ -	\$ 80.00	
Other Related Operational Costs	\$ 6,950.00	\$ 2,327.00	\$ 2,459.00	\$ 2,006.00	\$ 88.00	\$ 70.00	
Totals	\$ 472,415.00	\$ 91,885.00	\$ 95,395.00	\$ 144,196.00	\$ 11,388.00	\$ 129,551.00	

	TOTALS	Career Center:			TOTALS	
PY'14		WIA				
	Totals	Adult	DW	Youth	Admin	Other Funding
Staff Salaries	\$ 471,717.00	\$ 111,915.00	\$ 117,408.00	\$ 97,183.00	\$ 18,800.00	\$ 126,411.00
Fringe Benefits	\$ 239,647.60	\$ 57,689.81	\$ 59,062.13	\$ 57,882.66	\$ 8,714.00	\$ 56,299.00
Travel	\$ 6,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,400.00	\$ 50.00	\$ 1,350.00
Other Related Staff Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supportive Services	\$ 16,637.00	\$ 4,000.00	\$ 3,000.00	\$ 7,000.00	\$ -	\$ 2,637.00
Youth Wages	\$ 182,186.34	\$ -	\$ -	\$ 34,999.34	\$ -	\$ 147,187.00
Other Related Program costs	\$ 124,865.00	\$ -	\$ -	\$ 110,516.00	\$ -	\$ 14,349.00
Rent	\$ 98,402.00	\$ 27,440.00	\$ 29,220.00	\$ 27,220.00	\$ 2,746.00	\$ 11,776.00
Utilities	\$ 5,000.00	\$ 1,485.00	\$ 1,575.00	\$ 1,440.00	\$ -	\$ 500.00
Supplies	\$ 7,564.00	\$ 2,550.00	\$ 2,635.00	\$ 1,450.00	\$ 50.00	\$ 879.00
Cleaning Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internet and IT Services Expenses	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 200.00	\$ 300.00
Leased Equipment	\$ 5,428.00	\$ 1,600.00	\$ 1,595.00	\$ 1,375.00	\$ 200.00	\$ 658.00
Other Related Operational Costs	\$ 33,189.00	\$ 10,277.00	\$ 10,588.00	\$ 6,951.00	\$ 1,342.00	\$ 4,031.00
Totals	\$ 1,192,635.94	\$ 219,056.81	\$ 227,183.13	\$ 347,917.00	\$ 32,102.00	\$ 366,377.00

Enter data into these cells.

	PY'14	WIB Office:		Cayuga/Cortland WIB			
		WIA					Other Funding
		Totals	Adult	DW	Youth	Admin	
Staff Salaries	\$ 74,041.00	\$ 9,300.00	\$ 10,500.00	\$ 7,764.00	\$ 37,977.00	\$ 8,500.00	
Fringe Benefits	\$ 39,021.00	\$ 3,148.00	\$ 3,937.00	\$ 2,445.00	\$ 24,480.00	\$ 5,011.00	
Travel	\$ 1,000.00	\$ 120.00	\$ 135.00	\$ 105.00	\$ 640.00	\$ -	
Other Related Staff Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supportive Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Youth Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Related Program costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rent	\$ 9,000.00	\$ 1,260.00	\$ 1,530.00	\$ 1,030.00	\$ 5,180.00	\$ -	
Utilities	\$ 1,000.00	\$ 130.00	\$ 140.00	\$ 110.00	\$ 510.00	\$ 110.00	
Supplies	\$ 459.00	\$ 57.00	\$ 56.00	\$ 43.00	\$ 259.00	\$ 44.00	
Cleaning Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Internet and IT Services Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leased Equipment	\$ 1,200.00	\$ 256.00	\$ 168.00	\$ 132.00	\$ 512.00	\$ 132.00	
Other Related Operational Costs	\$ 5,169.00	\$ 1,360.00	\$ 793.00	\$ 526.00	\$ 2,487.00	\$ 3.00	
Totals	\$ 130,890.00	\$ 15,631.00	\$ 17,259.00	\$ 12,155.00	\$ 72,045.00	\$ 13,800.00	

WIB Office: Cayuga/Cortland

1

County Name:		Total PY 2013 Training reported														
Cortland		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
				PY12 Carry In	PY13	Non-WIA			PY12 Carry In	PY13	Non-WIA			PY12 Carry In	PY13	Non-WIA
Training Type	Total Expenditures	Carry In	New	Formula funds	Formula Funds	Funding	Carry In	New	Formula funds	Formula Funds	Funding	Carry In	New	Formula funds	Formula Funds	Funding
ITA	\$ 40,018.00	16	157	\$ -	\$ 18,595.00	\$ -	0	18	\$ -	\$ 3,833.00	\$ 17,590.00	2	0	\$ -	\$ -	\$ -
OJT	\$ 51,001.02		0	\$ -		\$ -	9	0	\$ -		\$ 51,001.02					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ 91,019.02	16	157	\$ -	\$ 18,595.00	\$ -	9	18	\$ -	\$ 3,833.00	\$ 68,591.02	2	0	\$ -	\$ -	\$ -

1

County Name:		PY 2014 Training Projection														
Cortland		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
				PY13 Carry In	PY14 Formula	Non-WIA			PY13 Carry In	PY14 Formula	Non-WIA			PY13 Carry In	PY14 Formula	Non-WIA
Training Type	Total Expenditures	Carry In	New	Funds	Funds	Funding	Carry In	New	Funds	Funds	Funding	Carry In	New	Funds	Funds	Funding
ITA	\$ 27,375.00	28	12	\$ -	\$ 13,500.00	\$ -	2	13	\$ -	\$ 13,875.00	\$ -	0	1	\$ -	\$ -	\$ -
OJT	\$ 9,125.00	0	3	\$ -	\$ 4,500.00	\$ -	0	4	\$ -	\$ 4,625.00	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -			\$ -		\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ 36,500.00	28	15	\$ -	\$ 18,000.00	\$ -	2	17	\$ -	\$ 18,500.00	\$ -	0	1	\$ -	\$ -	\$ -

County Name:		Total PY 2013 Training reported														
Cayuga		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
				PY12 Carry In	PY13				PY12 Carry In	PY13				PY12 Carry In	PY13	
Training Type	Total Expenditures	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding
ITA	\$ 136,598.00	58	53	\$ -	\$ 12,851.00	\$ -	3	22	\$ -	\$ 16,338.00	\$ 107,409.00	0	0	\$ -	\$ -	\$ -
OJT	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ 136,598.00	58	53	\$ -	\$ 12,851.00	\$ -	3	22	\$ -	\$ 16,338.00	\$ 107,409.00	0	0	\$ -	\$ -	\$ -

County Name:		PY 2014 Training Projection														
Cayuga		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
				PY13 Carry In	PY14 Formula Funds				PY13 Carry In	PY14 Formula Funds				PY13 Carry In	PY14 Formula Funds	
Training Type	Total Expenditures	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding
ITA	\$ 128,430.00	55	75	\$ -	\$ 55,190.00	\$ -	0	25	\$ -	\$ 73,240.00	\$ -	0	2	\$ -	\$ -	\$ -
OJT	\$ 42,810.00	0	50	\$ -	\$ 18,397.00	\$ -	0	0	\$ -	\$ 24,413.00	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ 171,240.00	55	125	\$ -	\$ 73,587.00	\$ -	0	25	\$ -	\$ 97,653.00	\$ -	0	2	\$ -	\$ -	\$ -

County Name:		Total PY 2013 Training reported														
XXXXXXXXXX		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
				PY13					PY13					PY13		
				PY12 Carry In					PY12 Carry In					PY12 Carry In		
Training Type	Total Expenditures	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding
ITA	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -
OJT	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -

County Name:		PY 2014 Training Projection														
XXXXXXXXXX		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
				PY14					PY14					PY14		
				PY13 Carry In					PY13 Carry In					PY13 Carry In		
Training Type	Total Expenditures	Carry In	New	Formula Funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula Funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula Funds	Formula Funds	Non-WIA Funding
ITA	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -
OJT	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -

County Name:		Total PY 2013 Training reported														
XXXXXXXXXX		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
				PY12 Carry In	PY13				PY12 Carry In	PY13				PY12 Carry In	PY13	
Training Type	Total Expenditures	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding
ITA	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -
OJT	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -

County Name:		PY 2014 Training Projection														
XXXXXXXXXX		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
				PY13 Carry In	PY14 Formula Funds				PY13 Carry In	PY14 Formula Funds				PY13 Carry In	PY14 Formula Funds	
Training Type	Total Expenditures	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding	Carry In	New	Formula funds	Formula Funds	Non-WIA Funding
ITA	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -
OJT	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -

County Name:		Total PY 2013 Training reported														
XXXXXXXXXX		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
Training Type	Total Expenditures			PY12 Carry In Formula funds	PY13 Formula Funds	Non-WIA Funding	Carry In	New	PY12 Carry In Formula funds	PY13 Formula Funds	Non-WIA Funding	Carry In	New	PY12 Carry In Formula funds	PY13 Formula Funds	Non-WIA Funding
		Carry In	New													
ITA	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -
OJT	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -

County Name:		PY 2014 Training Projection														
XXXXXXXXXX		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
Training Type	Total Expenditures			PY13 Carry In	PY14 Formula Funds	Non-WIA Funding	Carry In	New	PY13 Carry In	PY14 Formula Funds	Non-WIA Funding	Carry In	New	PY13 Carry In	PY14 Formula Funds	Non-WIA Funding
		Carry In	New													
ITA	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -
OJT	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -

TOTALS

Note: This sheet will total automatically.

		Total PY 2013 Training reported														
Totals for LWIA		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
		Carry In	New	PY12 Carry In Formula funds	PY13 Formula Funds	Non-WIA Funding	Carry In	New	PY12 Carry In Formula funds	PY13 Formula Funds	Non-WIA Funding	Carry In	New	PY12 Carry In Formula funds	PY13 Formula Funds	Non-WIA Funding
Training Type	Total Expenditures															
ITA	\$ 176,616.00	74	210	\$ -	\$ 31,446.00	\$ -	3	40	\$ -	\$ 20,171.00	\$ 124,999.00	2	0	\$ -	\$ -	\$ -
OJT	\$ 51,001.02	0	0	\$ -	\$ -	\$ -	9	0	\$ -	\$ -	\$ 51,001.02					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ 227,617.02	74	210	\$ -	\$ 31,446.00	\$ -	12	40	\$ -	\$ 20,171.00	\$ 176,000.02	2	0	\$ -	\$ -	\$ -

		PY 2014 Training Projection														
Totals for LWIA		Adult					Dislocated Worker					Youth				
		# Participants in Training		Expenditures			# Participants in Training		Expenditures			# Participants in Training		Expenditures		
		Carry In	New	PY13 Carry In Formula funds	PY14 Formula Funds	Non-WIA Funding	Carry In	New	PY13 Carry In Formula funds	PY14 Formula Funds	Non-WIA Funding	Carry In	New	PY13 Carry In Formula funds	PY14 Formula Funds	Non-WIA Funding
Training Type	Total Expenditures															
ITA	\$ 155,805.00	83	87	\$ -	\$ 68,690.00	\$ -	2	38	\$ -	\$ 87,115.00	\$ -	0	3	\$ -	\$ -	\$ -
OJT	\$ 51,935.00	0	53	\$ -	\$ 22,897.00	\$ -	0	4	\$ -	\$ 29,038.00	\$ -					
Customized	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Contracted	\$ -	0	0	\$ -	\$ -	\$ -	0	0	\$ -	\$ -	\$ -					
Total	\$ 207,740.00	83	140	\$ -	\$ 91,587.00	\$ -	2	42	\$ -	\$ 116,153.00	\$ -	0	3	\$ -	\$ -	\$ -

Attachment I

PY 2013 FTE Staffing -									
Function/ Type of Service	WIA Adult	WIA DW	WIA Youth	WIA Admin	Wagner-Peyser	REA	DVOP LVER	Other Funding	Total
WIB	0.33	0.32	0.32	0.94	0	0	0	0.13	2.04
TAA	0	0.6	0	0	0	0	0	0.1	0.7
Core/Intensive	2.695	2.015	0	0.315	15.1	4	1	0.075	25.2
Business Services	0.25	0.25	0	0	0	0	0	0.6	1.1
Rapid Response	0	0.25	0	0	0	0	0	0	0.25
Youth Services	0	0	2.78	0.1	0	0	0	0.67	3.55
Admin/Fiscal/Supervision	0	0	0	0	0	0	0	0	0
Total	3.275	3.435	3.1	1.355	15.1	4	1	1.575	32.84

Projected PY 2014 FTE Staffing									
Function/Type of Service	WIA Adult	WIA DW	WIA Youth	WIA Admin	Wagner-Peyser	REA	DVOP LVER	Other Funding	Total
WIB	0.17	0.19	0.14	0.88	0	0	0	0.19	1.57
TAA	0	0.5	0	0	0.2	0	0	0	0.7
Core/Intensive	2.01	1.52	0	0.24	9.5	3	1.5	0.42	18.19
Business Services	0.25	0.25	0	0	0.2	0	0	0	0.7
Rapid Response	0	0.1	0	0	0	0	0	0	0.1
Youth Services	0	0	2.25	0	0	0	0	0.5	2.75
Admin/Fiscal/Supervision	0.25	0.25	0.25	0.21	0.8	0	0	0.06	1.82
Total	2.68	2.81	2.64	1.33	10.7	3	1.5	1.17	25.83

Note: The total FTE's here should match the total staff that are funded in the LWIA.

WIA/Other Funds Budget

Blue Cells must be filled in.

LWIA NAME:

Cayuga/Cortland

Attachment I

	Totals	WIA				Other Funding
		Adult	DW	Youth	Admin	
Revenue						
WIA PY 13 Carryover at 6/30/14	\$ 175,113.94	\$ 51,150.81	\$ 63,433.13	\$ 53,979.00	\$ 6,551.00	
WIA PY 14 NOA	\$ 1,356,152.00	\$ 275,124.00	\$ 297,162.00	\$ 306,093.00	\$ 97,596.00	\$ 380,177.00
Total Revenue	\$ 1,531,265.94	\$ 326,274.81	\$ 360,595.13	\$ 360,072.00	\$ 104,147.00	\$ 380,177.00
Expenditures- One Stop						
Staff Costs						
Staff Salaries	\$ 471,717.00	\$ 111,915.00	\$ 117,408.00	\$ 97,183.00	\$ 18,800.00	\$ 126,411.00
Fringe Benefits	\$ 239,647.60	\$ 57,689.81	\$ 59,062.13	\$ 57,882.66	\$ 8,714.00	\$ 56,299.00
Travel	\$ 6,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,400.00	\$ 50.00	\$ 1,350.00
Other Related Staff Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 717,364.60	\$ 171,204.81	\$ 178,070.13	\$ 156,465.66	\$ 27,564.00	\$ 184,060.00
Operational Costs						
WIB Costs	\$ 130,890.00	\$ 15,631.00	\$ 17,259.00	\$ 12,155.00	\$ 72,045.00	\$ 13,800.00
One-Stop Costs						
Rent	\$ 98,402.00	\$ 27,440.00	\$ 29,220.00	\$ 27,220.00	\$ 2,746.00	\$ 11,776.00
Utilities	\$ 5,000.00	\$ 1,485.00	\$ 1,575.00	\$ 1,440.00	\$ -	\$ 500.00
Supplies	\$ 7,564.00	\$ 2,550.00	\$ 2,635.00	\$ 1,450.00	\$ 50.00	\$ 879.00
Cleaning Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internet and IT Services Expenses	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 200.00	\$ 300.00
Leased Equipment	\$ 5,428.00	\$ 1,600.00	\$ 1,595.00	\$ 1,375.00	\$ 200.00	\$ 658.00
Other Related Operational Costs	\$ 33,189.00	\$ 10,277.00	\$ 10,588.00	\$ 6,951.00	\$ 1,342.00	\$ 4,031.00
Total Operational Costs	\$ 282,473.00	\$ 59,483.00	\$ 63,372.00	\$ 51,091.00	\$ 76,583.00	\$ 31,944.00
Other Program Costs						
Support Services	\$ 16,637.00	\$ 4,000.00	\$ 3,000.00	\$ 7,000.00	\$ -	\$ 2,637.00
Youth Wages	\$ 182,186.34	\$ -	\$ -	\$ 34,999.34	\$ -	\$ 147,187.00
Other Related Program costs	\$ 124,865.00	\$ -	\$ -	\$ 110,516.00	\$ -	\$ 14,349.00
Total Program Costs	\$ 323,688.34	\$ 4,000.00	\$ 3,000.00	\$ 152,515.34	\$ -	\$ 164,173.00
Training Costs						
Total Training Costs	\$ 207,740.00	\$ 91,587.00	\$ 116,153.00	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,531,265.94	\$ 326,274.81	\$ 360,595.13	\$ 360,072.00	\$ 104,147.00	\$ 380,177.00
Carry-over Funds to PY15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Summary for: Cayuga/ Cortland WIA						
WIA						
	Totals	Adult	DW	Youth	Admin	Other Funding
Total Revenue PY'14	\$ 1,531,265.94	\$ 326,274.81	\$ 360,595.13	\$ 360,072.00	\$ 104,147.00	\$ 380,177.00
Total Staff Costs	\$ 717,364.60	\$ 171,204.81	\$ 178,070.13	\$ 156,465.66	\$ 27,564.00	\$ 184,060.00
Total Operational Costs	\$ 282,473.00	\$ 59,483.00	\$ 63,372.00	\$ 51,091.00	\$ 76,583.00	\$ 31,944.00
Total Participant Costs	\$ 323,688.34	\$ 4,000.00	\$ 3,000.00	\$ 152,515.34	\$ -	\$ 164,173.00
Total Training Costs	\$ 207,740.00	\$ 91,587.00	\$ 116,153.00	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,531,265.94	\$ 326,274.81	\$ 360,595.13	\$ 360,072.00	\$ 104,147.00	\$ 380,177.00
Carry-over Funds to PY15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operational Cost Breakdown	
WIB Costs	\$ 130,890.00
Rent	\$ 98,402.00
Utilities	\$ 5,000.00
Supplies	\$ 7,564.00
Cleaning Expenses	\$ -
Internet and IT Services Expenses	\$ 2,000.00
Leased Equipment	\$ 5,428.00
Other Related Operational Costs	\$ 33,189.00
Total Operational Costs	\$ 282,473.00

Staffing Totals		
	2013	2014
WIB	2.04	1.57
TAA	0.7	0.7
Core/Intensive	25.2	18.19
Business Services	1.1	0.7
Rapid Response	0.25	0.1
Youth Services	3.55	2.75
Admin/Fiscal/ Supervision	0	1.82
Total	32.84	25.83

Training Totals		
	PY'13	PY'14
ITA	\$ 176,616.00	\$ 155,805.00
OJT	\$ 51,001.02	\$ 51,935.00
Customized	\$ -	\$ -
Contracted	\$ -	\$ -
Totals	\$ 227,617.02	\$ 207,740.00