

South Central Workforce Investment Board  
Proposed Budget for Py21/FY22  
Pending Executive Board Approval at Next Meeting July 13, 2021

PY21/FY22 Admin Board Expenses

|   |               |                 |
|---|---------------|-----------------|
| Total WIOA Admin Budget from State                | \$ 119,039.00 |                 |
|   |               |                 |
| Salaries  | \$ 74,260.00  |                 |
| Payroll Taxes                                     | \$ 6,450.89   |                 |
| Fringe Benefits                                   | \$ 3,600.00   |                 |
| Retirement  | \$ 2,181.00   |                 |
| Rent  | \$ 15,375.00  |                 |
| Phones  | \$ 1,440.00   |                 |
| Office Supplies                                   | \$ 3,440.00   |                 |
| Travel for Staff                                  | \$ 3,500.00   |                 |
| Board Expenses                                    | \$ 3,000.00   |                 |
| Computer Expense                                  | \$ 8,700.00   |                 |
| CPA Audit   | \$ 9,250.00   |                 |
| Insurances  | \$ 12,800.00  |                 |
| Total Admin Budget                                |               | \$ 143,996.89   |
|   |               |                 |
| Admin Budget over Income                          |               | \$ (24,957.89)  |
|   |               |                 |
| This deficite will be made up By Carry Over Money |               |                 |
|   |               |                 |
| Sub Receptient 80%                                |               |                 |
| Ozark Action                                      |               | \$ 428,550.00   |
|   | \$ 214,275.00 |                 |
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|   |               |                 |
| South Central Missouri Comm Action Agency         |               | \$ 428,550.00   |
| Admin Expense                                     | \$ 214,275.00 |                 |
| Program Expenses                                  | \$ 214,275.00 |                 |
|   |               |                 |
| Job Center Cost Share                             |               | \$ 64,510.00    |
|   |               |                 |
| WIB Program Budget                                |               | \$ 149,766.00   |
|   |               |                 |
| Total WIOA PY21/FY22 Budget                       |               | \$ 1,190,415.00 |