7/1/2023-6/30/2025		10/1/2023-6/30/2025		7/1/2023-6/30/2025		10/1/2023-6/30/2025		4/1/2023-6/30/2025	
Adult PY23	\$ 109,416.00	Adult FY24	\$ 446,913.00	DW PY23	\$ 98,193.00	DW FY24	\$ 357,131.00	Youth PY23	\$ 583,964.00
Admin	\$ 10,941.60	Admin	\$ 44,691.30	Admin	\$ 9,819.30	Admin	\$ 35,713.10	Admin	\$ 58,396.40
Admin Salary/Fringe	\$ 8,500.00	Admin Salary/Fringe	\$ 35,000.00	Admin Salary/Fringe	\$ 6,000.00	Admin Salary/Fringe	\$ 28,000.00	Admin Salary/Fringe	\$ 45,000.00
Admin Other	\$ 2,441.60	Admin Other	\$ 9,691.30	Admin Other	\$ 3,819.30	Admin Other	\$ 7,713.10	Admin Other	\$ 13,396.40
Admin Indirect	\$ -	Admin Indirect	\$ -	Admin Indirect	\$ -	Admin Indirect	\$ -	Admin Indirect	\$ -
Program	\$ 59,084.64	Program	\$ 241,333.02	Program	\$ 53,024.22	Program	\$ 192,850.74	Program	\$ 315,340.56
Program Sal/Frng	\$ 45,000.00	Program Sal/Frng	\$ 200,000.00	Program Sal/Frng	\$ 38,000.00	Program Sal/Frng	\$ 160,000.00	IS Sal/Frng	\$ 59,835.14
Program Other Staffing Costs	\$ 14,084.64	Program Other Staffing Costs	\$ 41,333.02	Program Other Staffing Costs	\$ 15,024.22	Program Other Staffing Costs	\$ 32,850.74	IS Other Staffing/Oper Cost	\$ 19,000.00
								OS Sal/Frng	\$ 191,505.42
								OS Other Staffing/Oper Cost	\$ 45,000.00
Program Participant Direct	\$ 39,389.76	Program Participant Direct	\$ 160,888.68	Program Participant Direct	\$ 35,349.48	Program Participant Direct	\$ 128,567.16		
Individual Training Account	\$ 20,000.00	Individual Training Account	\$ 85,000.00	Individual Training Account	\$ 21,000.00	Individual Training Account	\$ 85,000.00	Program Participant Direct	\$ 210,227.04
On the Job Training	\$ 4,500.00	On the Job Training	\$ 7,500.00	On the Job Training	\$ -	On the Job Training	\$ 5,000.00	IS Work Experience	\$ 35,000.00
Supportive Services	\$ 500.00	Supportive Services	\$ 4,000.00	Supportive Services	\$ 1,500.00	Supportive Services	\$ 2,500.00	IS Work Experience Staffing	\$ 7,500.00
WBL Activities	\$ 1,000.00	WBL Activities	\$ 3,500.00	WBL Activities	\$ 750.00	WBL Activities	\$ 1,800.00	IS Supportive Services	\$ 750.00
Case Manager Expense	\$ 13,389.76	Case Manager Expense	\$ 60,888.68	Case Manager Expense	\$ 12,099.48	Case Manager Expense	\$ 34,267.16	IS Other Direct Part Cost	\$ 1,500.00
								OS Individual Training Account	\$ 74,619.16
	\$ 109,416.00		\$ 446,913.00		\$ 98,193.00		\$ 357,131.00	OS Work Experience	\$ 75,000.00
	\$ 109,416.00		\$ 446,913.00		\$ 98,193.00		\$ 357,131.00	OS Work Experience Staffing	\$ 11,857.88
	\$ 109,416.00		\$ 446,913.00		\$ 98,193.00		\$ 357,131.00	OS Supportive Services	\$ 2,500.00
								OS Other Direct Part Cost	\$ 1,500.00
Admin	10.0%	Admin	10.0%	Admin	10.0%	Admin	10.0%		
Program Other	60.0%	Program Other	60.0%	Program Other	60.0%	Program Other	60.0%		\$ 583,964.00
Program Participant	40.0%	Program Participant	40.0%	Program Participant	40.0%	Program Participant	40.0%		\$ 583,964.00
								Admin	10.0%
								Program Other	60.0%

Direct Participant + Work Exp Direc

40.0%