

PROVIDER NAME: _____

REGION: _____

WIA YOUTH BUDGET SUMMARY: 7/1/06-6/30/07

PROGRAM COSTS		TOTAL
1.	Salaries	
2.	Benefits	
3.	Operations	
4.	Consultant/Subcontract	
5.	Employer Reimbursement (OJT)	
6.	Miscellaneous Client Fees	
7.	Student Supplies	
8.	Participant Wages	
9.	Equipment: \$5,000 or Over	
10.	Equipment: Computer Related - \$1,000 - 4,999	
11.	Equipment: Non Computer - \$1,000 - 4,999	
12.	Indirect (not to exceed 5% of total budget)	
TOTAL		
ADMINISTRATION (ALLOWABLE ONLY FOR OCWIB ONE-STOP OPERATORS AND NA FOR ALL OTHERS)		
GRAND TOTAL		

Note: If Contractor's expenditures fall below 20% of approved expenditures for any cumulative period, Contractor may be subject to de-obligation of funds.

PROVIDER NAME: _____

REGION: _____

WIA BUDGET DETAIL: 7/1/06-6/30/07

PROGRAM COSTS	<u>TOTAL \$</u>
SALARIES: (Include titles and FTEs)	
SUBTOTAL - SALARIES	
BENEFITS	
SUBTOTAL - BENEFITS	
OPERATIONS (Include facility lease and utilities, supplies, mileage, postage, equipment, etc. as applicable)	
SUBTOTAL - OPERATIONS	
MISCELLANEOUS CLIENT FEES (Include supportive services, incentives, etc. as applicable)	
SUBTOTAL - MISC CLIENT FEES	
CONSULTANT/SUBCONTRACTOR	
SUBTOTAL - CONSULTANT/SUBCONTRACTOR	
STUDENT SUPPLIES	
PARTICIPANT WAGES ___ Youth X average of ___ hrs x \$___ Work experience and/or internships Participant benefits:	
SUBTOTAL - PARTICIPANT WAGES	
EQUIPMENT: \$5,000 and OVER	
EQUIPMENT: COMPUTER RELATED (\$1,000-4,999)	
EQUIPMENT: NON COMPUTER (\$1,000-4,999)	
INDIRECT (not to exceed 5%)	
TOTAL	
ADMINISTRATION (ALLOWABLE ONLY FOR OCWIB ONE-STOP OPERATORS)	
GRAND TOTAL	

PROVIDER NAME: _____

REGION: _____

WIA YOUTH EXPENDITURE PLAN: 7/1/06-6/30/07

COST CATEGORIES	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
	7/1/06-9/30/06	10/1/06-12/31/06	1/1/07-3/31/07	4/1/07-6/30/07	
PROGRAM					
1. Salaries					
2. Benefits					
3. Operations					
4. Consultant/Subcontract					
5. Employer Reimbursement (OJT)					
6. Miscellaneous Client Fees					
7. Student Supplies					
8. Participant Wages					
9. Equipment: \$5,000 or Over					
10. Equipment: Computer Related - \$1,000 - \$4,999					
11. Equipment: Non Computer - \$1,000 - \$4,999					
12. Indirect (not to exceed 5%)					
TOTAL					
ADMINISTRATION (Allowable only for OCWIB One Stop Operators/NA for all others)					
GRAND TOTAL					

Note: If Contractor's expenditures fall below 20% of approved expenditures for any cumulative period, Contractor may be subject to de-obligation of funds.