



**CareerSource Polk
Preliminary Budget
2026-2027**

	WIOA					FloridaCommerce				SNAP	TANF	
	Total	Adult	Dislocated Worker	Rapid Response	Youth	RESEA	Wagner-Peyser	Network Navigators	DLC	State Controlled Salaries	SNAP	Welfare Transition Program
Available Funding Budgeted:												
PY 26-27 Allocation	7,804,271.00	1,488,595.00	1,137,518.00	140,000.00	1,407,677.00	175,000.00	135,000.00	150,000.00	8,175.00	860,000.00	109,940.00	2,192,366.00
PY 25-26 Carryover	3,752,837.01	1,142,031.87	1,137,518.00	-	1,034,157.01	5,023.56	9,488.06	-	14,593.57	-	53,284.99	356,739.95
PY 27-28 Planned Carryover	(2,016,895.00)	(744,297.50)	(568,759.00)	-	(703,838.50)	-	-	-	-	-	-	-
Total Available Funding Budgeted:	9,540,213.01	1,886,329.37	1,706,277.00	140,000.00	1,737,995.51	180,023.56	144,488.06	150,000.00	22,768.57	860,000.00	163,224.99	2,549,105.95
Budgeted Expenditures:												
Salaries & Benefits	380,950.95	82,785.87	74,883.86	6,144.22	76,275.90	7,900.74	6,341.19	6,583.09	999.25	-	7,163.50	111,873.33
Facilities	22,607.16	4,912.85	4,443.91	364.62	4,526.52	468.86	376.31	390.67	59.30	-	425.11	6,639.01
Equipment	18,539.84	4,028.96	3,644.39	299.02	3,712.14	384.51	308.61	320.38	48.63	-	348.63	5,444.57
Operational Support	141,970.65	30,852.17	27,907.29	2,289.79	28,426.07	2,944.40	2,363.20	2,453.35	372.40	-	2,669.65	41,692.32
Indirect Costs Recovery	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Admin Costs	564,068.61	122,579.85	110,879.46	9,097.66	112,940.63	11,698.52	9,389.31	9,747.49	1,479.58	-	10,606.89	165,649.23
Salaries & Benefits	385,614.60	83,799.34	75,800.60	6,219.44	77,209.68	7,997.47	6,418.82	6,663.68	1,011.48	-	7,251.20	113,242.90
Facilities	12,143.81	2,639.02	2,387.12	195.86	2,431.49	251.86	202.14	209.85	31.85	-	228.36	3,566.26
Equipment	3,573.52	776.57	702.45	57.64	715.51	74.11	59.48	61.75	9.37	-	67.20	1,049.43
Operational Support	111,555.59	24,242.56	21,928.58	1,799.24	22,336.22	2,313.61	1,856.92	1,927.76	292.62	-	2,097.72	32,760.37
Indirect Costs Recovery	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Program Costs	512,887.52	111,457.50	100,818.75	8,272.18	102,692.90	10,637.05	8,537.36	8,863.05	1,345.33	-	9,644.47	150,618.96
Salaries & Benefits	3,305,509.41	547,006.05	402,574.04	99,668.79	784,160.14	136,504.71	-	110,396.23	-	-	127,953.41	1,097,246.03
Facilities	337,036.13	57,741.48	41,806.31	10,560.20	74,888.81	11,644.40	47,488.17	11,929.41	5,329.03	-	7,271.87	68,376.44
Equipment	126,620.92	23,736.73	21,301.82	2,036.78	38,214.98	2,389.27	2,536.81	2,006.65	364.78	-	2,112.98	31,920.12
Operational Support	439,818.46	64,959.55	56,071.97	10,364.40	112,498.95	7,149.61	76,536.41	7,057.17	14,249.86	-	5,635.37	85,295.16
FC State-Controlled Salaries	860,000.00	-	-	-	-	-	-	-	-	860,000.00	-	-
Direct Program Costs	5,068,984.92	693,443.81	521,754.15	122,630.16	1,009,762.88	157,688.00	126,561.39	131,389.47	19,943.67	860,000.00	142,973.62	1,282,837.76
Individual Training Accounts	1,666,672.87	848,848.22	767,824.65	-	50,000.00	-	-	-	-	-	-	-
Specialized Training - OJT & CT	310,000.00	100,000.00	200,000.00	-	10,000.00	-	-	-	-	-	-	-
Supportive Services	20,000.00	10,000.00	5,000.00	-	5,000.00	-	-	-	-	-	-	-
ITA Expenditures	1,996,672.87	958,848.22	972,824.65	-	65,000.00	-	-	-	-	-	-	-
Work Experience	1,197,599.10	-	-	-	347,599.10	-	-	-	-	-	-	850,000.00
Participant Incentives	100,000.00	-	-	-	100,000.00	-	-	-	-	-	-	-
Teen Pregnancy Prevention	100,000.00	-	-	-	-	-	-	-	-	-	-	100,000.00
Contracted Services Costs	1,397,599.10	-	-	-	447,599.10	-	-	-	-	-	-	950,000.00
Total Budgeted Expenditures:	9,540,213.02	1,886,329.37	1,706,277.00	140,000.00	1,737,995.51	180,023.56	144,488.06	150,000.00	22,768.57	860,000.00	163,224.99	2,549,105.95