



**CareerSource Polk  
Final Budget  
PY 2024-2025**

	WIOA							NEG	SNAP	TANF	FloridaCommerce							
	Total	Adult	Dislocated Worker	Youth	Get There Faster Veterans & Military Spouses	Rapid Response	Hope Florida (WIOA)	National Emergency Hurricane Ian	Supplemental Nutrition Assistance Program	Welfare Transition Program	Wagner-Peyser	Apprenticeship Navigator	Hope Florida (WP)	DVOP	LVER	RESEA	Trade Adjustment Assistance	State Controlled Salaries
<b>Available Funding:</b>																		
Current Year Funding PY 2024-25	7,507,036	1,240,610	1,249,186	1,236,508	-	121,974	-	-	108,198	2,191,046	230,154	-	27,565	24,180	218,142	49,131	810,342	
Carryover from PY 2023-24	4,474,124	678,005	1,101,399	1,588,430	366,054	-	104,688	68,103	21,418	88,356	84,633	25,723	73,283	24,927	24,474	174,319	50,311	
Funding Decisions PY 2024-25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Available Funding PY 2023-24</b>	<b>11,981,160</b>	<b>1,918,615</b>	<b>2,350,585</b>	<b>2,824,938</b>	<b>366,054</b>	<b>121,974</b>	<b>104,688</b>	<b>68,103</b>	<b>129,616</b>	<b>2,279,402</b>	<b>314,786</b>	<b>25,723</b>	<b>73,283</b>	<b>52,492</b>	<b>48,654</b>	<b>392,461</b>	<b>99,442</b>	<b>810,342</b>
Less Planned Carryover for PY 2025-26	2,029,761	620,305	624,593	618,254	-	-	-	-	-	-	57,538	-	-	-	-	109,071	-	
<b>Total Available Funding Budgeted</b>	<b>9,951,398</b>	<b>1,298,310</b>	<b>1,725,992</b>	<b>2,206,684</b>	<b>366,054</b>	<b>121,974</b>	<b>104,688</b>	<b>68,103</b>	<b>129,616</b>	<b>2,279,402</b>	<b>257,248</b>	<b>25,723</b>	<b>73,283</b>	<b>52,492</b>	<b>48,654</b>	<b>283,390</b>	<b>99,442</b>	<b>810,342</b>
<b>Budgeted Expenditures:</b>																		
<b>Board Indirect Admin Operating Costs</b>	<b>\$ 666,804</b>	<b>\$ 95,924</b>	<b>\$ 127,522</b>	<b>\$ 163,037</b>	<b>\$ 27,045</b>	<b>\$ 9,012</b>	<b>\$ -</b>	<b>\$ 5,032</b>	<b>\$ 9,576</b>	<b>\$ 168,410</b>	<b>\$ 19,006</b>	<b>\$ 1,901</b>	<b>\$ -</b>	<b>\$ 3,878</b>	<b>\$ 3,595</b>	<b>\$ 20,938</b>	<b>\$ 11,928</b>	<b>\$ -</b>
Payroll & Benefits	464,079	67,222	89,366	114,255	18,953	6,315	-	3,526	6,711	118,020	13,319	1,332	-	2,718	2,519	14,673	5,149	-
Facilities	35,082	5,082	6,756	8,637	1,433	477	-	267	507	8,922	1,007	101	-	205	190	1,109	389	-
Equipment	17,564	2,544	3,382	4,324	717	239	-	133	254	4,467	504	50	-	103	95	555	195	-
Operational Support	150,079	21,076	28,018	35,821	5,942	1,980	-	1,106	2,104	37,002	4,176	418	-	852	790	4,600	6,196	-
Indirect Cost Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Board Indirect Program Operating Costs</b>	<b>\$ 412,051</b>	<b>\$ 59,686</b>	<b>\$ 79,347</b>	<b>\$ 101,446</b>	<b>\$ 16,828</b>	<b>\$ 5,607</b>	<b>\$ -</b>	<b>\$ 3,131</b>	<b>\$ 5,959</b>	<b>\$ 104,789</b>	<b>\$ 11,826</b>	<b>\$ 1,183</b>	<b>\$ -</b>	<b>\$ 2,413</b>	<b>\$ 2,237</b>	<b>\$ 13,028</b>	<b>\$ 4,572</b>	<b>\$ -</b>
Payroll & Benefits	286,512	41,502	55,173	70,538	11,701	3,899	-	2,177	4,143	72,863	8,223	822	-	1,678	1,555	9,059	3,179	-
Facilities	7,327	1,061	1,411	1,804	299	100	-	56	106	1,863	210	21	-	43	40	232	81	-
Equipment	2,160	313	416	532	88	29	-	16	31	549	62	6	-	13	12	68	24	-
Operational Support	116,051	16,810	22,348	28,571	4,740	1,579	-	882	1,678	29,513	3,331	333	-	680	630	3,669	1,288	-
Indirect Cost Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Board Direct Program Operating Costs</b>	<b>\$ 5,315,023</b>	<b>\$ 478,461</b>	<b>\$ 717,426</b>	<b>\$ 1,129,107</b>	<b>\$ 142,456</b>	<b>\$ 107,355</b>	<b>\$ 104,688</b>	<b>\$ -</b>	<b>\$ 114,081</b>	<b>\$ 1,050,320</b>	<b>\$ 226,415</b>	<b>\$ 22,640</b>	<b>\$ 73,283</b>	<b>\$ 46,201</b>	<b>\$ 42,823</b>	<b>\$ 249,425</b>	<b>\$ -</b>	<b>\$ 810,342</b>
Payroll & Benefits	3,520,441	364,589	620,228	906,798	139,475	85,841	104,688	-	112,039	872,381	-	22,235	73,283	-	-	218,883	-	-
Facilities	374,152	50,290	41,511	99,752	1,381	8,515	-	-	622	77,921	73,307	123	-	6,341	853	13,537	-	-
Equipment	140,820	18,124	13,848	39,073	563	2,795	-	-	309	27,656	29,934	61	-	2,590	261	5,606	-	-
Operational Support	469,268	45,457	41,839	83,484	1,038	10,204	-	-	1,111	72,362	123,174	220	-	37,270	41,709	11,399	-	-
DEO State-Controlled Salaries	810,342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	810,342
<b>Tuition, Training, and Supportive Services Costs</b>	<b>\$ 1,848,543</b>	<b>\$ 614,240</b>	<b>\$ 791,696</b>	<b>\$ 110,000</b>	<b>\$ 169,724</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,940</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,942</b>	<b>\$ -</b>
Tuition/ITA Vouchers	1,723,543	584,240	776,696	50,000	164,724	-	-	59,940	-	5,000	-	-	-	-	-	-	82,942	-
Supportive Services	55,000	20,000	10,000	10,000	5,000	-	-	-	-	10,000	-	-	-	-	-	-	-	-
Supportive Services (Prepaid Cards)	20,000	10,000	5,000	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-
Participant Incentives	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Contracted Services Costs</b>	<b>\$ 1,708,978</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>	<b>\$ 703,094</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 935,883</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Specialized Training (EWT & OJT)	70,000	50,000	10,000	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Employment Initiatives	1,488,978	-	-	703,094	-	-	-	-	-	785,883	-	-	-	-	-	-	-	-
Teen Pregnancy Prevention Vendors	150,000	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-
<b>Total Budgeted Expenditures</b>	<b>\$ 9,951,398</b>	<b>\$ 1,298,310</b>	<b>\$ 1,725,992</b>	<b>\$ 2,206,684</b>	<b>\$ 366,054</b>	<b>\$ 121,974</b>	<b>\$ 104,688</b>	<b>\$ 68,103</b>	<b>\$ 129,616</b>	<b>\$ 2,279,402</b>	<b>\$ 257,248</b>	<b>\$ 25,723</b>	<b>\$ 73,283</b>	<b>\$ 52,492</b>	<b>\$ 48,654</b>	<b>\$ 283,390</b>	<b>\$ 99,442</b>	<b>\$ 810,342</b>