

**CareerSource Pinellas
CAREERSOURCE PINELLAS PLANNING BUDGET
PY 2017 (July 2017-June 2018)**

	Workforce Innovation & Opportunity Act Programs	Employment Services Programs	Welfare Transition Programs	Direct Grants and Special Projects	CareerSource Pinellas Budget PY 17-18	CareerSource Pinellas Budget PY 16-17	Increase/(Decrease) Budget PY17 & PY16
REVENUE							
P.Y. 2017 CONTRACTS	4,750,000	1,490,000	4,466,000	1,618,333	12,324,333	16,418,792	(4,094,459)
CARRYFORWARD	750,000	169,196	-	-	919,196	2,021,245	(1,102,049)
						-	
TOTAL REVENUE	5,500,000	1,659,196	4,466,000	1,618,333	13,243,529	18,440,037	(5,196,508)
EXPENDITURES:							
CAREERSOURCE PINELLAS ADMIN 7%	385,000	182,644	312,620	113,283	993,547	1,361,507	(367,960)
PROGRAM SERVICES:							
Business Services	1,094,905	-	409,191	345,904	1,850,000	1,800,000	50,000
Case Management	825,000	585,000	1,110,000	350,000	2,870,000	3,488,300	(618,300)
Participant	1,075,000	260,000	340,000	-	1,675,000	3,057,000	(1,382,000)
SERVICE PROVIDER CONTRACTS:							
Pinellas Education Foundation							
Out of School Staff	150,000	-	35,000	-	185,000	160,000	25,000
Out of School Participant	250,000	-	35,000	-	285,000	360,000	(75,000)
In School Youth Staff	10,000	-	-	-	10,000	25,000	(15,000)
In School Youth Participant	15,000	-	-	-	15,000	25,000	(10,000)
Junior Achievement	-	-	50,000	-	50,000	140,000	(90,000)
Gulf Coast - NCEP	-	-	1,690,000	-	1,690,000	1,690,000	-
SUB TOTAL SERVICE PROVIDER	3,419,905	845,000	3,669,191	695,904	8,630,000	10,745,300	(2,115,300)
CAREERSOURCE PINELLAS SUPPORT SERVICES;							
INDIRECT COST RATE 3%	165,000	78,276	133,980	48,550	425,806	583,505	(157,699)
PROGRAM STAFF DIRECT	-	-	-	415,000	415,000	812,752	(397,752)
DEO STAFF TRAVEL	-	10,000	-	-	10,000	10,000	-
ONE STOP CENTER OPERATING	265,907	114,130	154,608	65,355	600,000	775,000	(175,000)
MIS/TECHNOLOGY	132,953	107,065	77,304	32,678	350,000	600,000	(250,000)
COMMUNITY OUTREACH	11,079	174,755	6,442	7,724	200,000	556,600	(356,600)
EMPLOYED WORKER TRAINING	325,000	-	-	-	325,000	900,000	(575,000)
SUBSIDIZED EMPLOYMENT	775,000	-	100,000	-	875,000	1,585,000	(710,000)
TRAINING INCENTIVES/TRAINING	-	20,000	-	200,000	220,000	187,500	32,500
ONE STOP STAFF TRAINING	13,295	5,707	7,730	3,268	30,000	40,750	(10,750)
SUB TOTAL CAREERSOURCE PINELLAS SUPP SVCS	1,688,234	509,933	480,064	772,575	3,450,806	6,051,107	(2,600,301)
TOTAL DIRECT CLIENT	5,108,139	1,354,933	4,149,255	1,468,479	12,080,806	16,796,407	(4,715,601)
TOTAL BUDGETED COST	5,493,139	1,537,577	4,461,875	1,581,762	13,074,353	18,157,914	(5,083,561)
EXCESS	6,861	121,619	4,125	36,571	169,176	282,123	(112,947)