

**MERCED COUNTY
WORKFORCE INVESTMENT ACT FUNDS
PRELIMINARY ANNUAL BUDGET
FISCAL YEAR 2002/03**

Available Funds:

Total Projected Allocation
 Estimated Carryover From 2001/02
 Estimated Carryover in Youth Contracts From 2001/02
Total Allocation

*** Adult and Dislocated Worker Staff and Operating Expenses**

See Attachment A for Staffing

Core A
 Core B
 Intensive
 Training
Subtotal Salaries, Benefits & Operating Expenses

The following contracts are included in the above costs:

- Merced College RN Program (Existing - ends 6/30/03)
12 students for 2 semesters = \$83,856
- Merced College RN Program (New - ends 6/30/04)
6 students 1 semester, 12 students 1 semester = \$42,000
Based on estimated 2 year contract of \$140,000
- Merced College LVN Program
12 students for 2 semesters = \$36,000
Based on 18 month contract of \$54,000

*** Youth Staff and Operating Expenses**

PITD Program Staff and Overhead

Youth Contracts:

Merced County Office of Education (Younger Youth)
 JCG (Older Youth)

Subtotal Youth Contracts

Rapid Response

Total Administrative Costs:

County Allocated Admin Costs
 PITD Admin Costs

Total Admin Costs

WIB and Youth Council Travel

Funds not currently obligated in contracts (includes
 amounts for carryover to fy 2003/04)

Total Preliminary Budget

	Per March 2002 Notification of Allocation			Estimated Rapid Response	Total WIA Funds
	Adult	Dislocated Worker	Youth		
Total Projected Allocation	\$ 2,296,448	\$ 2,421,153	\$ 2,807,336	\$ 376,396	\$ 7,901,333
Estimated Carryover From 2001/02	\$ 333,647	\$ 483,801	\$ 544,484		\$ 1,361,932
Estimated Carryover in Youth Contracts From 2001/02			\$ 772,758		\$ 772,758
Total Allocation	\$ 2,630,095	\$ 2,904,954	\$ 4,124,578	\$ 376,396	\$ 10,036,023
* Adult and Dislocated Worker Staff and Operating Expenses					
<i>See Attachment A for Staffing</i>					
Core A	\$ 447,141	\$ 543,242			
Core B	\$ 558,331	\$ 798,394			
Intensive	\$ 421,903	\$ 554,279			
Training	\$ 729,287	\$ 587,231			
Subtotal Salaries, Benefits & Operating Expenses	\$ 2,156,661	\$ 2,483,146			\$ 4,639,807
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- Merced College RN Program (New - ends 6/30/04) 6 students 1 semester, 12 students 1 semester = \$42,000 Based on estimated 2 year contract of \$140,000					
- Merced College LVN Program 12 students for 2 semesters = \$36,000 Based on 18 month contract of \$54,000					
* Youth Staff and Operating Expenses					
PITD Program Staff and Overhead			\$ 382,560		\$ 382,560
Youth Contracts:					
Merced County Office of Education (Younger Youth)			\$ 1,939,429		\$ 1,939,429
JCG (Older Youth)			\$ 768,374		\$ 768,374
Subtotal Youth Contracts			\$ 2,707,803		\$ 2,707,803
Rapid Response				\$ 376,396	\$ 376,396
Total Administrative Costs:					
County Allocated Admin Costs	\$ 79,818	\$ 79,818	\$ 39,910		\$ 199,546
PITD Admin Costs	\$ 183,192	\$ 210,677	\$ 75,206		\$ 469,075
Total Admin Costs	\$ 263,010	\$ 290,495	\$ 115,116		\$ 668,621
WIB and Youth Council Travel	\$ 18,517	\$ 18,517	\$ 18,517		\$ 55,551
Funds not currently obligated in contracts (includes amounts for carryover to fy 2003/04)	\$ 191,907	\$ 112,796	\$ 900,582		\$ 1,205,285
Total Preliminary Budget	\$ 2,630,095	\$ 2,904,954	\$ 4,124,578	\$ 376,396	\$ 10,036,023

* Salaries & Operating Expenses based on current year to date.