

**TO: Youth Council**

**Date: July 12, 2002**

**FROM: Operations Committee**

For Action  
 For Information  
 Meeting Notes

**SUBJECT: Youth Council Budget, FY 2002/03**

**PROPOSED MOTION: Information Only**

**DISCUSSION:**

**Available Funds:**

Total Projected New Allocation PY 2002	\$2,807,336
Estimate of PY 2001 Funds Obligated but not paid by 6/30/02	1,568,406

**Total Available \$4,375,742**

**Youth Staff and Operating Expenses:**

PITD Program Staff Operating Costs & Overhead	\$328,560
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**Youth Contracts:**

MCOE (Younger Youth)	\$1,939,429
JCG (Out-of-School Youth)	1,000,617
Estimated Closeout of Arbor Contract	49,515

**Total Contracts \$2,989,561**

**Administrative Costs:**

County Allocated Administrative Costs	\$39,910
PITD Administrative Costs	75,206

**Total Administrative Costs \$115,116**

<b>WIB and Youth Council Travel</b>	<b>18,517</b>
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<b>Estimate of Program Year 2002 Funds Obligated in Contracts, Operating Costs and Overhead as of 6/30/02</b>	<b>\$535,483</b>
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<b>FUNDS NOT YET OBLIGATED</b>	<b>\$334,505</b>
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**Total Youth Budget \$4,375,742**

**Note: Even though \$344,505 has not been obligated, it must be spent at a 30% out-of-school vs. 70% younger youth rate.**

**ATTACHMENTS: N/A**