

EmployIndy Strategic Direction

The Marion County region's unemployed/under-employed are historically those with limited education - without a high school diploma or GED, or with minimal post-secondary education. More recently, we believe that there are a growing number of individuals with "stale" credentials, those that are no longer valued by their traditional industry. In addition, a significant segment of the population is unemployed/under employed due to criminal history, making full employment difficult. EmployIndy organizational strategies for the current year include expanded service delivery through community and neighborhood based organizations, the Mobile WorkOne, and a Virtual WorkOne in order to broaden access to re-employment and training services. Current and prospective employment opportunities locally, regardless of the skill level, align with the high-demand labor market analysis, "Where the Jobs Are," conducted last program year by EmployIndy in the following sectors: advanced manufacturing; information technology; finance and insurance; logistics; and life sciences.

Career pathways for the Marion County adult and dislocated workforce are currently strong through leading edge programs in healthcare, information technology, and STEM. Youth initiatives focus heavily on graduation and GED attainment through programs like YouthWorks Indy summer enrichment program, YouthBuild Indy, and Youth Employment Service (YES). Local area and system initiative gaps prevail in advanced manufacturing and finance and insurance. Recent education and training policy changes begin to address those gaps by directing all available training resources to targeted high-demand industries and occupations locally which benefits job seekers and employers, alike. In addition to assisting adult and dislocated workers through enhanced career pathways, EmployIndy's priorities for youth include: high school/GED diploma attainment linkages to postsecondary education and/or employment in growth industries; expanded work readiness training; increased career exploration in high-demand industries; youth appreciation for education and occupational credentials; and work experience opportunities.

WIA Adult and Dislocated Worker Service Matrix

Activity	Description	% WIA Funds to be Utilized		Other Funds to be Utilized (Type of Funds and Amount)	Annual Participation Target		Annual Service Target		
		Adult	DW		Adult	DW	Co-Enrolled Out-of-School Youth	Adult	DW
Training & Service Orientation Workshop	<ul style="list-style-type: none"> •Frequency: 6 times per week for face-to-face and also on-demand •Delivery Mechanism: Online and face-to-face •Objective: To orient training candidates to Work One services and training opportunities. •Anticipated Learning Outcomes: Ability to navigate the Work One and possible training and funding opportunities available to customers. 	3.01%	3.06%		2,500	6,500	1,000	-	-
Resume Workshop	<ul style="list-style-type: none"> •Frequency: 6x per week for face-to-face and also on-demand •Delivery Mechanism: Online and face-to-face •Objective: To identify the proper development of an effective resume. •Anticipated Learning Outcomes: Ability to format appropriate resumes, highlight transferable skills, and customize for different employment opportunities. 	0.96%	0.99%		800	2,100	200	-	-
Interviewing Workshop	<ul style="list-style-type: none"> •Frequency: 6x per week face-to-face and also on demand •Delivery Mechanism: Online, recorded, face-to-face, etc. •Objective: To develop the skills for effective interviewing. •Anticipated Learning Outcomes: Ability to respond to questions effectively and leave a positive impression with the employer. 	0.96%	0.99%		800	2,100	200	-	-
Career Interests Workshop	<ul style="list-style-type: none"> •In our training orientation workshop and through our sector specific training initiatives.) •Delivery Mechanism: Online and face-to-face •Objective: To assess career interests and skills into the high-demand, high-growth occupation sectors. •Anticipated Learning Outcomes: Ability to determine suitability for a chosen training and career path. 	1.20%	1.18%		1,000	2,500	400	-	-
Job Search Workshop	<ul style="list-style-type: none"> •Frequency: 6x times per week •Delivery Mechanism: Face-to-face •Objective: To develop strategies for a highly effective job search. •Anticipated Learning Outcomes: Ability to utilize networking outlets for job search, market oneself, and overcome challenges in today's job market. 	1.80%	1.41%		1,500	3,000	100	-	-

WIA Adult and Dislocated Worker Service Matrix

Core Services									
<p>U/Extended Benefits Workshop</p>	<ul style="list-style-type: none"> +Frequency: 10x times per week -Delivery Mechanism: Face-to-face -Objective: To understand unemployment and extended benefits, and re-employment assistance. -Anticipated Learning Outcomes: Ability to navigate the WorkOne and possible training and funding opportunities. 	0.00%	2.70%				5,750		
<p>Healthy Lifestyles Workshop</p>	<ul style="list-style-type: none"> +Frequency: Do not offer. -Delivery Mechanism: -Objective: -Anticipated Learning Outcomes: 	0.00%	0.00%						
<p>Digital Literacy Workshop</p>	<ul style="list-style-type: none"> +Frequency: 1x time per week -Delivery Mechanism: Face-to-face -Objective: To become more proficient in basic computer usage the software used by a majority of employers. -Anticipated Learning Outcomes: Ability to understand the basic operations of word processing, spreadsheet, database, email client, and presentation applications. +Frequency: 2x times per week and also on-demand -Delivery Mechanism: Face-to-face and online -Objective: To assist customers in their financial and money management. -Anticipated Learning Outcomes: Ability to understand the implications of consumer debt, budgeting concepts, and purpose of future financial planning. 	0.57%	0.59%			475	1,250	50	
<p>Financial Literacy Workshop</p>	<ul style="list-style-type: none"> +Frequency: 3x times per week and on-demand -Delivery Mechanism: Face-to-face and online -Objective: To develop an understanding of the soft skills employers base their hiring decisions. -Anticipated Learning Outcomes: Ability to recognize where candidates are skill deficient and understand where improvements will make them competitive. 	0.63%	0.66%			650	1,400	100	
<p>Work Readiness Workshop</p>	<ul style="list-style-type: none"> +Frequency: 2x times per week and on demand -Delivery Mechanism face-to-face -Objective: To develop an understanding of utilizing the Statewide job matching system. -Anticipated Learning Outcomes: Ability to post resumes, explore careers, and research labor market information. 	0.12%	0.66%			100	1,400	750	
<p>Indiana Career Connect</p>	<ul style="list-style-type: none"> +Frequency: 1x times per week -Delivery Mechanism: Face-to-face -Objective: To develop an understanding of how to re-enter the workforce with a criminal background. -Anticipated Learning Outcomes: Ability to properly address backgrounds in interviews, on applications, and with employers. 	0.36%	0.33%			300	700	50	
<p>Re-employment or Re-entry</p>	<ul style="list-style-type: none"> +Frequency: 1x times per week -Delivery Mechanism: Face-to-face -Objective: To develop an understanding of how to re-enter the workforce with a criminal background. -Anticipated Learning Outcomes: Ability to properly address backgrounds in interviews, on applications, and with employers. 	0.12%	0.02%			125	50	50	

WIA Adult and Dislocated Worker Service Matrix

Intensive Services									
Other Core Services	<ul style="list-style-type: none"> -Frequency: 6x per week face-to-face and on-demand -Delivery Mechanism: Online and face-to-face -Objective: To develop the skills for effective interviewing skills. -Anticipated Learning Outcomes: Ability to respond to interview questions effectively and leave a positive impression with the employer. 	0.00%	0.00%						
Case Mgmt	<ul style="list-style-type: none"> Twelve case managers throughout the region conduct informational interviews during which both eligibility for further services as well as the customer's needs, goals and barriers are assessed and determined. 	11.00%	11.00%		450	1,250	100	15,000	35,000
Counseling	<ul style="list-style-type: none"> Twenty-two career counselors review and complete academic career plans by utilizing and interpreting results of assessments to set goals and determine next steps with customers. Introduction to computer courses 	10.00%	10.00%		900	1,750	100	15,000	35,000
Vocational Training	<ul style="list-style-type: none"> -Frequency: 1x per month -Delivery Mechanism: Face-to-face -Objective: To develop job search skills and networking for customers with extensive employment histories, recently dislocated. -Anticipated Learning Outcomes: Ability to effectively networking via personal contacts and social networking tools for self branding. 	0.00%	0.06%			150			
E4 workshop	<ul style="list-style-type: none"> -Frequency: 1x per week -Delivery Mechanism: Face-to-face -Objective: To identify the proper development of an effective resume. -Anticipated Learning Outcomes: To format appropriate resumes, highlight transferable skills, and customize for different employment opportunities. 	0.00%	0.04%			100		1,200	
Resume Workshop	<ul style="list-style-type: none"> -Frequency: 1x per week -Delivery Mechanism: Face-to-face -Objective: To develop the skills for effective interviewing skills. -Anticipated Learning Outcomes: Ability to respond to interviewing questions effectively and leave a positive impression with the employer. 	0.09%	0.05%		75	125			
Interviewing Workshop	<ul style="list-style-type: none"> -Frequency: 1x per week -Delivery Mechanism: Face-to-face -Objective: To develop the skills for effective interviewing skills. -Anticipated Learning Outcomes: Ability to respond to interviewing questions effectively and leave a positive impression with the employer. 	0.09%	0.05%		75	125			

Youth Services Matrix

Employment Programs	Jobs for America's Graduates (JAG)	Program/ Activity	Description	Program Elements										% WIA Youth Funds to be Utilized		Other Funds/Resources to be Utilized (Type of Funds and Amount)	Annual Participation Target			
				Tutoring, Study Skills, Secondary School Completion	Alternative Secondary School Services	Summer Employment Opportunities	Paid or Unpaid Work Experience	Occupational Skills Training	Leadership Development Opportunities	Supportive Services/ Incentives	Adult Mentoring	Follow-up Services	Guidance and Counseling	In-School	Out-of-School		In-School	Out-of-School		
			A drop-out prevention program for high school Juniors and seniors who possess significant barriers to academic and career success.	X	X*	X	X	X	X	X	X	X	X	X	X	34.00%	0.00%		560	34 (YB)
			WorkOne services for youth focus on assisting youth 18-21 by addressing barriers theyface in order to direct them toward training in local economic growth sectors.	X		X	X	X	X	X	X	X	X	X	X	0.00%	2.87%		0	50
			Youth Employment Services (YES) provides core services and voucher support for out-of-school youth and young adults to eliminate barriers that prevent employment.	X		X	X	X	X	X	X	X	X	X	X	0.00%	9.73%		0	229
			YouthWorks Indy summer enrichment program targets youth ages 16-24 to address the county's low graduation rate through summer education and remediation while also providing job readiness and work experience.	X		X	X	X	X	X	X	X	X	X	X	4.50%	12.68%	Governor's Discretionary Fund	125	100

Youth Services Matrix

Note: Young adults ages 22-24 enrolled in youth programs that are non-WIA youth programs but include co-enrollment into WIA formula funds are co-enrolled as WIA adults.

***JAG operates three programs at Decatur Central High School and one program falls within the alternative school.**

Budget FY: 2011

WIA Admin (Adult/Dislocated Worker/Youth)

Other From DWD

TOTAL

Section I - Admin Station Budget	Adult	Dislocated Worker	In-School	Youth	Out-of-School	Other From DWD	TOTAL
Wages & Benefits	\$ 400,003	\$ 55,111	\$ 455,114				
Travel	\$ 7,576	\$ 1,044	\$ 8,620				
Supplies	\$ 14,042	\$ 1,935	\$ 15,977				
Equipment (Purchase)	\$ 22,576	\$ 3,111	\$ 25,687				
Equipment (Rental) Includes Equip Maintenance							
Overhead Rent, Bank Fees, Payroll Processing Fees, Corporate Insurance, Telephone, Smart Phones, Postage, Memberships, Subscriptions, etc.)	\$ 98,236	\$ 13,535	\$ 111,771				
Contractual (Audit Fees, Subsequent Monitoring, IT Systems Support)	\$ 137,034	\$ 18,880	\$ 155,914				
TOTAL	237,813	251,403	149,483	40,768	93,616	773,083	

Section II - Program Budget	Adult	Dislocated Worker	In-School	Youth	Out-of-School	Other From DWD	TOTAL
TOTAL ALLOCATED ADMINISTRATION	237,813	251,403	149,483	40,768	93,616	773,083	

Section III - Internal Costs	Adult	Dislocated Worker	In-School	Youth	Out-of-School	Other From DWD	TOTAL
Internal Costs	\$ 361,582	\$ 340,903	\$ 91,948	\$ 25,934	\$ 175,927	\$ 986,292	
Wages & Benefits	\$ 15,372	\$ 14,324	\$ 1,742	\$ 491	\$ 31,929	\$ 63,728	
Travel	\$ 26,949	\$ 26,973	\$ 3,228	\$ 910	\$ 3,666	\$ 30,347	
Supplies	\$ 12,112	\$ 11,592	\$ 5,189	\$ 1,454	\$ 1,788,475	\$ 11,071,457	
Equipment (Purchase)							
Equipment (Rental)							
Overhead Rent, Telephones, Smart Phones, Postage, Memberships, Subscriptions, etc.)	\$ 310,502	\$ 288,369	\$ 22,581	\$ 6,369	\$ 179,593	\$ 1,901,980	
Other (Subsequent Monitoring-Program, IT Systems Support)	\$ 56,889	\$ 54,773	\$ 31,489	\$ 8,884	\$ 179,593	\$ 1,901,980	
TOTAL Internal - Program	785,206	736,924	156,185	44,052	1,515,286	8,396,414	

Section IV - Contractual - Program Funds	Adult	Dislocated Worker	In-School	Youth	Out-of-School	Other From DWD	TOTAL
Contractual - Program Funds	\$ 2,267,085	\$ 2,409,795	\$ 1,417,125	\$ 787,143	\$ 1,694,959	\$ 10,298,374	
TOTAL PROGRAM	3,052,291	3,146,719	1,573,310	831,196	1,694,959	10,298,374	

Section V - Program Cost - Total	Adult	Dislocated Worker	In-School	Youth	Out-of-School	Other From DWD	TOTAL
Program Management	\$ 785,206	\$ 736,924	\$ 156,185	\$ 44,052	\$ 179,593	\$ 1,901,980	
Core & Intensive Services	\$ 1,366,877	\$ 1,517,546	\$ 46,087	\$ 26,689	\$ 2,956,199	\$ 5,440,215	
Direct Client Services	\$ 901,208	\$ 892,246	\$ 1,371,038	\$ 787,144	\$ 1,488,579	\$ 10,298,374	
TOTAL PROGRAM	3,052,291	3,146,716	1,573,310	831,196	1,694,959	10,298,374	

Section VI - Projected Revenue	Adult	Dislocated Worker	In-School	Youth	Out-of-School	Other From DWD	TOTAL
2011 Allocation	\$ 3,213,007	\$ 2,288,460	\$ 1,492,352	\$ 871,963	\$ 7,865,782	\$ 3,383,646	
Planned Carry-in	\$ 880,349	\$ 1,681,777	\$ 821,520	\$ -	\$ -	\$ -	
Other - Specify							
Less-Planned Carry In to PY 12 (25%)	\$ (603,252)	\$ (572,115)	\$ (391,079)	\$ -	\$ -	\$ -	
Governor's Discretionary (YVW)							
ABE							
WIA RR039 OJT							
NEG OJT							
Business Consultant							
TOTAL PROGRAM	3,290,104	3,398,122	1,722,793	871,963	1,788,475	11,071,456	

Line A is the distribution of the total cost from the Line Items listed in Section I
 Line B is the total of the Internal Program Line Items in Section II. All internal cost must be broken out by these line items.
 Line C = Line B plus the Contractual - Program Funds line
 Line D - Line A plus Line B
 The total Program cost in Section II must be broken out by type of service or Program cost in Section III
 Line E must equal Line C

Section IV/Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider DESI-Educational Recruitment Module

Budget FY: 2011	WIA Admin (Adult/Dislocated Worker/Youth)				Other From DWD	TOTAL
Section I: Administration Budget						
Wages & Benefits						\$ -
Travel						\$ -
Supplies						\$ -
Equipment (Purchase)						\$ -
Equipment (Rental)						\$ -
Overhead (Rent, Utilities, etc.)						\$ -
Contractual						\$ -
A. TOTAL Allocated ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section II: Program Budget						
Internal Costs						
Wages & Benefits	\$ 141,312	\$ 221,358		\$ 9,214		\$ 371,884
Travel						\$ -
Supplies						\$ -
Equipment (Purchase)						\$ -
Equipment (Rental)	\$ 31,250	\$ 48,951		\$ 2,037		\$ 82,238
Overhead (Rent, Utilities, etc.)	\$ 25,178	\$ 39,611		\$ 1,469		\$ 66,258
Other	\$ 197,740	\$ 309,920		\$ 12,720		\$ 520,380
B. TOTAL Internal - Program	\$ 197,740	\$ 309,920		\$ 12,720		\$ 520,380
C. TOTAL PROGRAM	\$ 197,740	\$ 309,920		\$ 12,720		\$ 520,380
D. TOTAL BUDGET	\$ 197,740	\$ 309,920		\$ 12,720		\$ 520,380
Section III: Program Cost Breakout						
Program Management						\$ -
Core & Intensive Services						\$ -
Direct Client Services						\$ -
E. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section IV: Projected Revenue						
2011 Allocation						\$ -
Planned Carry-in						\$ -
Other - Specify						\$ -
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Line C = Line B plus the Contractual - Program Funds line
 Line D - Line A plus Line B
 The total Program cost in Section II must be broken out by type of service or Program cost in Section III
 Line E must equal Line C
 Section IV: Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider Rescare-Candidate Development, Placement and Recruiting Modules

Budget FY: 2011	WIA Admin (Adult/Dislocated Worker/Youth)		Other From DWD		TOTAL	
Section I: Administration Budget						
Wages & Benefits					\$ -	
Travel					\$ -	
Supplies					\$ -	
Equipment (Purchase)					\$ -	
Equipment (Rental)					\$ -	
Overhead (Rent, Utilities, etc.)					\$ -	
Contractual					\$ -	
A. TOTAL ALLOCATED ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	
Section II: Program Budget						
Internal Costs						
Wages & Benefits	\$ 546,691	\$ 504,637			\$ 1,051,328	
Travel	\$ 4,628	\$ 4,212			\$ 8,900	
Supplies					\$ -	
Equipment (Purchase)					\$ -	
Equipment (Rental)	\$ 6,232	\$ 5,783			\$ 11,985	
Overhead (Rent, Utilities, etc.)	\$ 94,425	\$ 87,161			\$ 181,586	
Other	\$ 651,975	\$ 601,824			\$ 1,253,799	
B. TOTAL Internal - Program	\$ 1,080,000	\$ 920,000			\$ 1,900,000	
Contractual - Program Funds	\$ 759,975	\$ 693,824			\$ 1,453,799	
C. TOTAL PROGRAM	\$ 1,839,975	\$ 1,613,824			\$ 3,453,799	
D. TOTAL BUDGET	\$ 1,839,975	\$ 1,613,824			\$ 3,453,799	
Section III: Program Cost Breakout						
Program Management					\$ -	
Core & Intensive Services					\$ -	
Direct Client Services					\$ -	
E. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	
Section IV: Projected Revenue						
2011 Allocation	Adult	Dislocated Worker	In-School	Youth	Other	TOTAL
Planned Carry-In						\$ -
Other - Specify						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Line C = Line B plus the Contractual - Program Funds line
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 Line E must equal Line C
 Section IV: Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider Telamon (JAG)

Budget FY: 2011

WIA Admin
(Adult/Dislocated Worker/Youth)

Other
From DWD

TOTAL

Section I - Program Budget	Adult	Dislocated Worker	In-School	Youth		Other From DWD	TOTAL
				Out-of School	From DWD		
Section I - Program Budget							
Wages & Benefits							\$ -
Travel							\$ -
Supplies							\$ -
Equipment (Purchase)							\$ -
Equipment (Rental)							\$ -
Overhead (Rent, Utilities, etc.)							\$ -
Contractual							\$ -
A. TOTAL Allocated ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section II - Program Budget							
Internal Costs							\$ -
Wages & Benefits							\$ 485,830
Travel							\$ 13,782
Supplies							\$ -
Equipment (Purchase)							\$ -
Equipment (Rental)							\$ 10,707
Overhead (Rent, Utilities, etc.)							\$ 72,841
Other							\$ -
B. TOTAL Internal - Program	\$ -	\$ -	\$ 583,160	\$ -	\$ -	\$ -	\$ 583,160
Contractual - Program Funds							\$ -
C. TOTAL PROGRAM	\$ -	\$ -	\$ 583,160	\$ -	\$ -	\$ -	\$ 583,160
Section III - Program Cost Break-out							
Program Management							\$ -
Core & Intensive Services							\$ -
Direct Client Services							\$ -
E. TOTAL PROGRAM	\$ -	\$ -	\$ 583,160	\$ -	\$ -	\$ -	\$ 583,160
Section IV - Projected Revenue							
2011 Allocation		Adult	Dislocated Worker	In-School	Youth Out-of School	Other From DWD	TOTAL
Planned Carry-in							\$ -
Other - Specify							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Line E must equal Line C
 Section IV/Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider Goodwill Industries (JAG)

Budget FY: 2011

WIA Admin
(Adult/Dislocated Worker/Youth)

Section I - Internal Program Budget	Youth				Other From DWD	TOTAL
	Adult	Dislocated Worker	In-School	Out-of-School		
Wages & Benefits						\$ -
Travel						\$ -
Supplies						\$ -
Equipment (Purchase)						\$ -
Equipment (Rental)						\$ -
Overhead (Rent, Utilities, etc.)						\$ -
Contractual						\$ -
A. TOTAL Allocated ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section II - Program Budget						
Internal Costs						\$ -
Wages & Benefits			\$ 483,044			\$ 483,044
Travel			\$ 11,666			\$ 11,666
Supplies						\$ -
Equipment (Purchase)						\$ -
Equipment (Rental)			\$ 2,625			\$ 2,625
Overhead (Rent, Utilities, etc.)			\$ 39,840			\$ 39,840
Other			\$ 537,175			\$ 537,175
B. TOTAL Internal - Program	\$ -	\$ -	\$ 1,063,684	\$ -	\$ -	\$ 1,063,684
C. TOTAL PROGRAM	\$ -	\$ -	\$ 1,063,684	\$ -	\$ -	\$ 1,063,684
D. TOTAL BUDGET	\$ -	\$ -	\$ 537,175	\$ -	\$ -	\$ 537,175
Section III - Program Cost Breakout						
Program Management						\$ -
Core & Intensive Services						\$ -
Direct Client Services						\$ -
E. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section IV - Projected Revenue						
2011 Allocation	Adult	Dislocated Worker	In-School	Youth Out-of-School	Other From DWD	TOTAL
Planned Carry-in						\$ -
Other - Specify						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Section IV - Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider River Valley Resources YouthWorks Year/Round GED Program

Budget FY: 2011	WIA Admin		(Adult/Dislocated Worker/Youth)		Other From DWD	TOTAL
Section I - Administration Budget	Adult	Dislocated Worker	In-School	Youth Out-of School	Other From DWD	TOTAL
Wages & Benefits						\$ -
Travel						\$ -
Supplies						\$ -
Equipment (Purchase)						\$ -
Equipment (Rental)						\$ -
Overhead (Rent, Utilities, etc.)						\$ -
Contractual						\$ -
A. TOTAL ALLOCATED ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section II - Program Budget						
Internal Costs						\$ -
Wages & Benefits				\$ 106,983		\$ 106,983
Travel				\$ 2,500		\$ 2,500
Supplies				\$ 950		\$ 950
Equipment (Purchase)						\$ -
Equipment (Rental)				\$ 5,934		\$ 5,934
Overhead (Rent, Utilities, etc.)				\$ 8,245		\$ 8,245
Other				\$ 124,612		\$ 124,612
B. TOTAL Internal - Program	\$ -	\$ -	\$ -	\$ 124,612	\$ -	\$ 124,612
C. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ 124,612	\$ -	\$ 124,612
D. TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 124,612	\$ -	\$ 124,612
Section III - Program Costs Break-out						
Program Management						\$ -
Core & Intensive Services				\$ 124,612		\$ 124,612
Direct Client Services				\$ 124,612		\$ 124,612
E. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ 124,612	\$ -	\$ 124,612
Section IV - Projected Revenue						
2011 Allocation						\$ -
Planned Carry-In						\$ -
Other - Specify						\$ -
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Section IV: Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider IA Services (Summer Youth)

Budget FY: 2011		WIA Admin (Adult/Dislocated Worker/Youth)				Other From DWD	TOTAL
Section I: ADMINISTRATION BUDGET							
Wages & Benefits							\$ -
Travel							\$ -
Supplies							\$ -
Equipment (Purchase)							\$ -
Equipment (Rental)							\$ -
Overhead (Rent, Utilities, etc.)							\$ -
Contractual							\$ -
A. TOTAL Allocated ADMINISTRATION							\$ -
Section II: Program Budget							
Internal Costs							\$ -
Wages & Benefits							\$ 38,125
Travel							\$ -
Supplies							\$ -
Equipment (Purchase)							\$ -
Equipment (Rental)							\$ 4,341
Overhead (Rent, Utilities, etc.)							\$ 12,733
Other							\$ 55,199
B. TOTAL Internal - Program							\$ 106,398
Contractual - Program Funds							\$ -
C. TOTAL PROGRAM							\$ 106,398
D. TOTAL BUDGET							\$ 106,398
Section III: Program Cost Breakout							
Program Management							\$ -
Core & Intensive Services							\$ 55,199
Direct Client Services							\$ -
E. TOTAL PROGRAM							\$ 55,199
Section IV: Projected Revenue							
2011 Allocation	Adult	Dislocated Worker	In-School	Youth	Out-of-School	Other From DWD	TOTAL
Planned Carry-in							\$ -
Other - Specify							\$ -
TOTAL PROGRAM							\$ -

Line A is the distribution of the total cost from the Line Items listed in Section I
 Line B is the total of the Internal Program Line Items in Section II. All internal cost must be broken out by these line items.
 Line C = Line B plus the Contractual - Program Funds line
 Line D - Line A plus Line B
 The total Program cost in Section II must be broken out by type of service or Program cost in Section III
 Line E must equal Line C

Section IV: Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider MCI/AHEC (Summer Youth)

Budget FY: 2011	VIA Admin				Other From DWD	TOTAL
	Adult	Dislocated Worker	In-School	Youth		
Section I: Administration Budget						
Wages & Benefits						\$ -
Travel						\$ -
Supplies						\$ -
Equipment (Purchase)						\$ -
Equipment (Rental)						\$ -
Overhead (Rent, Utilities, etc.)						\$ -
Contractual						\$ -
A. TOTAL Allocated ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section II: Program Costs Break-out						
Internal Costs						
Wages & Benefits				\$ 11,477		\$ 11,477
Travel				\$ 383		\$ 383
Supplies				\$ 1,835		\$ 1,835
Equipment (Purchase)						\$ -
Equipment (Rental)				\$ 3,090		\$ 3,090
Overhead (Rent, Utilities, etc.)				\$ 3,260		\$ 3,260
Other				\$ 20,035		\$ 20,035
B. TOTAL Internal - Program	\$ -	\$ -	\$ -	\$ 20,035	\$ -	\$ 20,035
Contractual - Program Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ 20,035	\$ -	\$ 20,035
Section III: Program Cost Break-out						
D. TOTAL BUDGET	\$ -	\$ -	\$ -	\$ 20,035	\$ -	\$ 20,035
Section IV: Projected Revenue						
Program Management						\$ -
Core & Intensive Services						\$ -
Direct Client Services						\$ -
E. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ 20,035	\$ -	\$ 20,035
Section V: Projected Revenue						
2011 Allocation	Adult	Dislocated Worker	In-School	Youth	Other From DWD	TOTAL
Planned Carry-in						\$ -
Other - Specify						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ 20,035	\$ -	\$ 20,035

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 The total Program cost in Section II must be broken out by type of service or Program cost in Section III
 Line E must equal Line C

Section IV: Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider IPS Summer Youth

Budget FY: 2011	WIA Admin (Adult/Dislocated Worker/Youth)				Other From DWD	TOTAL
	Adult	Dislocated Worker	In-School	Youth Out-of-School		
Section I: Administrative Budget						
Wages & Benefits						\$
Travel						\$
Supplies						\$
Equipment (Purchase)						\$
Equipment (Rental)						\$
Overhead (Rent, Utilities, etc.)						\$
Contractual						\$
A. TOTAL Allocated ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section II: Program Budget						
Internal Costs						
Wages & Benefits					\$ 14,847	\$ 14,847
Travel						\$
Supplies						\$
Equipment (Purchase)						\$
Equipment (Rental)					\$ 3,871	\$ 3,871
Overhead (Rent, Utilities, etc.)					\$ 264	\$ 264
Other					\$ 18,982	\$ 18,982
B. TOTAL Internal - Program	\$ -	\$ -	\$ -	\$ -	\$ 18,982	\$ 18,982
Contractual - Program Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 18,982	\$ 18,982
Section III: Program Cost Breakout						
Program Management						\$ -
Core & Intensive Services					\$ 18,982	\$ 18,982
Direct Client Services					\$ 18,982	\$ 18,982
E. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 18,982	\$ 18,982
Section IV: Program Related Revenue						
2011 Allocation	Adult	Dislocated Worker	In-School	Youth Out-of-School	Other From DWD	TOTAL
Planned Carry-in						\$ -
Other - Specify						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Line E must equal Line C
 Section IV: Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider Indy MET (Summer Youth)

Budget FY: 2011

Section I - Administration Budget	W/A Admin (Adult/Dislocated Worker/Youth)				Other From DWD	TOTAL
	Adult	Dislocated Worker	In-School	Youth Out-of-School		
Wages & Benefits						\$ -
Travel						\$ -
Supplies						\$ -
Equipment (Purchase)						\$ -
Equipment (Rental)						\$ -
Overhead (Rent, Utilities, etc.)						\$ -
Contractual						\$ -
A. TOTAL Allocated ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section II - Program Budget						
Internal Costs						
Wages & Benefits					\$ 28,625	\$ 28,625
Travel						\$ -
Supplies						\$ -
Equipment (Purchase)						\$ -
Equipment (Rental)					\$ 21,144	\$ 21,144
Overhead (Rent, Utilities, etc.)					\$ 490	\$ 490
Other					\$ 50,259	\$ 50,259
B. TOTAL Internal - Program	\$ -	\$ -	\$ -	\$ -	\$ 70,418	\$ 70,418
Contractual - Program Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 70,418	\$ 70,418
D. TOTAL BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 70,418	\$ 70,418
Section III - Program Cost Break-out						
Program Management						\$ -
Core & Intensive Services					\$ 50,259	\$ 50,259
Direct Client Services					\$ 50,259	\$ 50,259
E. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 100,518	\$ 100,518
Section IV - Projected Revenue						
2011 Allocation						\$ -
Planned Carry-in						\$ -
Other - Specify						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Line E must equal Line C
 Section IV-Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Service Provider Employment-Inhouse

Budget FY: 2011

Section I - Administration Budget	W/A Admin (Adult/Dislocated Worker/Youth)					Other From DWD	TOTAL
	Adult	Dislocated Worker	In-School	Youth Out-of-School	Other From DWD		
Wages & Benefits							
Travel							
Supplies							
Equipment (Purchase)							
Equipment (Rental)							
Overhead (Rent, Utilities, etc.)							
Contractual							
A. TOTAL Allocated ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Section II - Program Budget							
Internal Costs							
Wages & Benefits							
Travel							
Supplies							
Equipment (Purchase)							
Equipment (Rental)							
Overhead (Rent, Utilities, etc.)							
Other							
B. TOTAL Internal - Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contractual - Program Funds	\$ 728,208	\$ 722,232	\$ -	\$ 1,515	\$ 615,614	\$ -	\$ 2,067,569
C. TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D. TOTAL BUDGET	\$ 728,208	\$ 722,232	\$ -	\$ 1,515	\$ 615,614	\$ -	\$ 2,067,569
Section III - Program Cost Break-out							
Program Management							
Core & Intensive Services	\$ 746,613	\$ 722,232		\$ 1,515	\$ 546,367	\$ -	\$ 2,016,727
Direct Client Services	\$ 746,613	\$ 722,232		\$ 1,515	\$ 546,367	\$ -	\$ 2,016,727
E. TOTAL PROGRAM	\$ 746,613	\$ 722,232		\$ 1,515	\$ 546,367	\$ -	\$ 2,016,727
Section IV - Projected Revenue							
2011 Allocation							
Planned Carry-in							
Other - Specify							
TOTAL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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