

## SUMMARY OF REGION 11 RWB STRATEGIC DIRECTION

While delivering premier customer service, Grow Southwest Indiana Regional Workforce Board Inc. (RWB) will both grow jobs and increase personal income of Indiana residents while continuing to streamline the WorkOne system. In 2011 Program Year, Region 11 will provide core services including career development through Indiana Career Explorer, Indiana Career Connect, and self-help informational electronic workshops available in each office in the region. Region 11 will provide intensive case management services for eligible customers seeking post-secondary training and employment, career certification plus employment, occupational skills training and adult remedial education respectively. Intensive case-managed services will address workplace skill development needs not satisfied by core workshops. (Re)employment assistance will be initially based on self-help core services for customers who have the ability to obtain reemployment on their own. For those customers who have barriers or need additional assistance, Region 11 will provide (re)employment services through an intensive case-managed Job-to-Job track that focuses on high-wage, high demand jobs. Secondly, job growth will collaboratively identify, align, and connect Indiana employers with qualified workers. Region 11's workforce investment system will support the employment community through relationship building activities including labor market and demographic analyses to determine primary business sectors, current and projected employment within the local area. Policy and procedure proscribe the utilization of the State, regional, and local "Hot Jobs" list. Region 11 targets the employment sectors of (1) Advanced Manufacturing, (2) Energy, (3) Healthcare and Biomedical, and (4) Transportation, Distribution, and Logistics. By identification of those residents most in need of services and the formation of career pathways with multiple entry points, qualified workers will be connected with Indiana employers. Those most in need are those residents with less than a ninth grade education and that hold no diploma. Through partnership with Adult Basic Education programs, these career pathways exemplify one facet of the cohesive workforce investment system in Region 11. An active referral and partnership program maintains excellent wrap-around services for WorkOne customers. When possible, case management at partners such as Evansville Housing Authority, the Homeless Coalition, Raising Incomes Project, and veterans' clinics shares opportunities for career development and (re)employment.

The RWB adopted the Customer Flow Policy effective July 1, 2011, that meets the needs of the consumer and streamlines client enrollment based on additional and suitable assessment and counseling. Region 11 continues to contribute to the creation and development of new policies, i.e. Indiana Youth Manual, Client Connect sub-committees of service definition, customer budgets, and performance metrics, and Academic and Career Counseling training. To ensure consistent professional workforce investment system delivery, Region 11 creates, adopts, and updates, standard operating procedures for the regional offices. Per direction of the State Workforce Innovation Council and Indiana Department of Workforce Development, RWB submits this summation of strategic direction and rationale, Region 11 State Plan Revisions, and the final plan with attachments.

WIA Adult and Dislocated Worker Service Matrix

Attachment (F) Adult and DW Services Matrix Activity	Description	% WIA Funds to be		Other Funds to be Utilized (Type of Funds and Amount)	Annual Participation Target		CO-Enrolled Out-of-School Youth	Annual Services Target	
		Adult	DW		Adult	DW		Adult	DW
Orientation Workshop	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face to face</li> <li>•Objective: Increase customer knowledge of WIO services</li> <li>•Anticipated Learning Outcomes: Customer will access all appropriate WO services</li> </ul>	51	49	WP - \$800	612	588	0	1060	1020
Resume Workshop	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face to face</li> <li>•Objective: Increase customer knowledge of resume types</li> <li>•Anticipated Learning Outcomes: Customer will create basic resume types</li> </ul>	51	49	WP - \$800	612	588	0	1060	1020
Interviewing Workshop	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face to face</li> <li>•Objective: Increase customer knowledge of interviewing skills</li> <li>•Anticipated Learning Outcomes: Customer will utilize appropriate interviewing skills</li> </ul>	51	49	WP - \$800	612	588	0	1060	1020
Career Interest Workshop	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face-to-face</li> <li>•Objective: Increase customer knowledge of career exploration information</li> <li>•Anticipated Learning Outcomes: Customer will identify 3 areas of personal career interest</li> </ul>	51	49	WP - \$800	612	588	0	1060	1020
Job Search Workshop	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face-to-face</li> <li>•Objective: Increase customer knowledge of job search techniques</li> <li>•Anticipated Learning Outcomes: Customer will utilize job search techniques esp. online</li> </ul>	51	49	WP - \$800	612	588	0	1060	1020
UI Workshop	<ul style="list-style-type: none"> <li>•Frequency: 5 times per week</li> <li>•Delivery Mechanism: Online, face-to-face</li> <li>•Objective: Increase customer knowledge of UI application and filing process</li> <li>•Anticipated Learning Outcomes: Customer will successfully file online</li> </ul>	0	0	WP-\$3900	612	588	0	1060	1020
Healthy Lifestyles Workshop	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face-to-face</li> <li>•Objective: Increase customer knowledge of healthy lifestyle</li> <li>•Anticipated Learning Outcomes: Customer will be able to make healthy lifestyle choices</li> </ul>	51	49	WP - \$800	612	588	0	1060	1020
Digital Literacy Workshop	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face-to-face</li> <li>•Objective: Increase basic computer literacy skills</li> <li>•Anticipated Learning Outcomes: Customer will utilize basic computer and internet functions</li> </ul>	51	49	WP-\$800	612	588	0	1060	1020

Core Services

WIA Adult and Dislocated Worker Service Matrix

Intensive Services									
Financial Literacy Workshops	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face-to-face</li> <li>•Objective: Increase customer financial literacy skills</li> <li>•Anticipated Learning Outcomes: Customer will be able to construct personal budget</li> </ul>	51	49	WP-\$800	612	588	0	1060	1020
Work Readiness Workshop	<ul style="list-style-type: none"> <li>•Frequency: 1 time per week</li> <li>•Delivery Mechanism: Face-to-face</li> <li>•Objective: Increase customer work readiness</li> <li>•Anticipated Learning Outcomes: Customer will be able to identify and address workplace environment issues</li> </ul>	51	49	WP-\$800	612	588	0	1060	1020
Other Workshops	ICC workshop	51	49	WP-\$1950	612	588	0	1060	1020
Other Core Services	Self help job search, self help LMI, self help financial aid, self help assessments, community resource referrals	51	49	WP-\$65,000	904	869	0	5304	5096
Case Mgmt	Total number = 14 (7 WIA and 7 other); assists customer with eligibility, program requirements & completion, supportive services, documentation	51	49	ACC/NET/TA\$42000	357	343	0	5355	5145
Counseling	Currently two ACCs assist the ABE learner including counseling, ABE completion progress, and transition to employment or post secondary training/education	0	0	WP-\$33,000	204	196	0	204	196
Prevocational Training	Computer classes in Microsoft Office are offered. Less than certification, these computer classes are recognized by area employers. Customers who complete score well on employment tests.	51	49	0	510	490	0	1591	1529
Intensive Level Workshops	In the future, intensive workshop offerings may include resume and interviewing, decision making, planning, intensive job search techniques, and Job Club. Current Job Club is not intensive level.	51	49	WP-\$1500	357	343	0	1071	1029



Youth Services Matrix

Program/Activity	Description	Program Elements								N/A Youth Funds to be Utilized		Other Funds/Resources to be Utilized (Type of Funds and Amount)		Annual Participation (Age)	
		Training, Study Skills, Secondary School Completion	Alternative Secondary School Services	Summer Employment Opportunities	Part or Unpaid Work Experience	Occupational Skills Training	Leadership/Development Opportunities	Supportive Services/Incentives	Adult Mentoring	Followup Services	Guidance and Counseling	In-School	Out-of-School	In-School	Out-of-School
Jobs for America's Graduates (JAG)	Seven out of school and three in school JAG programs. No plans for expansion without additional funds	Y	Y	N	Y	Y	Y	N	Y	Y	45	55	0	105	210
Employment Programs	Seventy percent of seniors or those defined as seniors by program parameters are required to participate in an internship.	Y	Y	N	Y	Y	Y	N	Y	Y	45	55	0	30	50
Adult Education Programs	Used as a recruitment tool for JAG programs. Anyone over 18 w/o GED or HSD assessed for JAG; if not appropriate, then WIA Adult. Involved in all ABE sites. Expect 100% completion	Y	Y	N	Y	Y	Y	Y	Y	Y	45	55	0	0	210
Scholarships	No scholarships offered.	N	N	N	N	N	N	N	N	N	N/A	N/A	N/A	N/A	N/A
Workshops	Resume, interviewing, career exploration, conflict resolution, parenting, budgeting, job search. Out of school -2 classes/week; In school -5 classes/week. At all sites.	Y	Y	N	Y	Y	Y	Y	Y	Y	45	55	0	105	210
Other Programs	Non-JAG WIA youth. 25% of total youth. Working on HSD not drop out; others want GED and ready for GED testing before post secondary training.	Y	N	N	N	N	N	Y	Y	Y	45	55	0	25	25

WIB/RWB INDIANA REGION 11 WORKFORCE BOARD INC.

Budget FY: 2011

Section I - Program Budget	WIA Admin (Adult/Dislocated Worker/Youth)					Other From DWD	TOTAL
	Adult	Dislocated Worker	In-School	Youth	Out-of-School		
Section I - Program Budget							
Wages & Benefits	\$ 158,958	\$ 11,380	\$ 170,338				
Travel	\$ 12,155	\$ 870	\$ 13,025				
Supplies	\$ 4,524	\$ 324	\$ 4,848				
Equipment (Purchase)	\$ 1,696	\$ 121	\$ 1,817				
Equipment (Rental)	\$ 2,261	\$ 162	\$ 2,423				
Overhead (Rent, Utilities, etc.)	\$ 42,719	\$ 3,059	\$ 45,778				
Contractual	\$ 82,000	\$ 28,000	\$ 110,000				
<b>A. TOTAL ALLOCATED ADMINISTRATION</b>	<b>\$ 73,005</b>	<b>\$ 126,723</b>	<b>\$ 73,209</b>	<b>\$ 31,376</b>	<b>\$ 43,916</b>	<b>\$ 348,228</b>	
Section II - Program Budget							
Internal Costs							
Wages & Benefits	\$ 79,314	\$ 179,750	\$ 82,911	\$ 35,533	\$ 57,305	\$ 434,813	
Travel	\$ 6,065	\$ 13,745	\$ 6,340	\$ 2,717	\$ 4,382	\$ 33,249	
Supplies	\$ 2,257	\$ 5,116	\$ 2,360	\$ 1,011	\$ 1,631	\$ 12,375	
Equipment (Purchase)	\$ 847	\$ 1,920	\$ 856	\$ 380	\$ 612	\$ 4,644	
Equipment (Rental)	\$ 1,128	\$ 2,656	\$ 1,179	\$ 505	\$ 815	\$ 6,183	
Overhead (Rent, Utilities, etc.)	\$ 24,089	\$ 54,593	\$ 25,181	\$ 10,791	\$ 15,400	\$ 130,054	
Other	\$ 91,423	\$ 218,745	\$ 125,882	\$ 53,960	\$ -	\$ 490,000	
<b>B. TOTAL Internal - Program Contractual - Program Funds</b>	<b>\$ 205,123</b>	<b>\$ 476,425</b>	<b>\$ 244,738</b>	<b>\$ 104,887</b>	<b>\$ 80,145</b>	<b>\$ 1,111,318</b>	
<b>C. TOTAL PROGRAM</b>	<b>\$ 432,099</b>	<b>\$ 629,667</b>	<b>\$ 394,264</b>	<b>\$ 168,970</b>	<b>\$ 809,618</b>	<b>\$ 2,434,618</b>	
<b>D. TOTAL BUDGET</b>	<b>\$ 637,222</b>	<b>\$ 1,106,092</b>	<b>\$ 639,002</b>	<b>\$ 273,857</b>	<b>\$ 889,763</b>	<b>\$ 3,545,936</b>	
<b>E. TOTAL PROGRAM</b>	<b>\$ 710,227</b>	<b>\$ 1,232,816</b>	<b>\$ 712,211</b>	<b>\$ 305,233</b>	<b>\$ 933,679</b>	<b>\$ 3,894,165</b>	
Section IV - Projected Revenue							
2011 Allocation	\$ 649,141	\$ 925,912	\$ 618,877	\$ 265,233	\$ -	\$ 2,459,163	
Planned Carry-in	\$ 61,086	\$ 306,903	\$ 93,334	\$ 40,000	\$ -	\$ 501,323	
Other - Specify -VU-DOL/JAG/ABE						\$ 188,369	
RR - KINBALL						\$ 38,607	
MOSP						\$ 14,590	
SAETC						\$ 312,074	
BUS CONSULTANT						\$ 60,000	
NEG-OUT-ARRA & QIT-RR						\$ 303,039	
INTEGRATED SERVICES						\$ 17,000	
<b>F. TOTAL PROGRAM</b>	<b>\$ 710,227</b>	<b>\$ 1,232,815</b>	<b>\$ 712,211</b>	<b>\$ 305,233</b>	<b>\$ 933,679</b>	<b>\$ 3,894,165</b>	

Overhead - Rent/Utilities/Communications/Insurance/Audit/Meetings

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

Local Operator/Regional Operator T.P.M.A.

Budget FY: 2011

W/A Admin  
(Adult/Dislocated Worker/Youth)

Section I Administration Budget	W/A Admin				Other From DWD	TOTAL
	Adult	Dislocated Worker	Youth In-School	Youth Out-of-School		
Wages & Benefits	\$	\$	\$	\$	\$	\$
Travel	\$	\$	\$	\$	\$	\$
Supplies	\$	\$	\$	\$	\$	\$
Equipment (Purchase)	\$	\$	\$	\$	\$	\$
Equipment (Rental)	\$	\$	\$	\$	\$	\$
Overhead (Rent, Utilities, etc.)	\$	\$	\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$	\$
<b>A. TOTAL Allocated ADMINISTRATION</b>	\$ 34,103	\$ 77,289	\$ 35,650	\$ 15,278	\$ 15,916	\$ 178,236
<b>Section II Program Budget</b>						
<b>Internal Costs</b>						
Wages & Benefits	\$ 79,314	\$ 179,750	\$ 82,911	\$ 35,533	\$ 57,305	\$ 434,813
Travel	\$ 6,065	\$ 13,745	\$ 6,340	\$ 2,717	\$ 4,382	\$ 33,249
Supplies	\$ 2,257	\$ 5,116	\$ 2,360	\$ 1,011	\$ 1,631	\$ 12,375
Equipment (Purchase)	\$ 847	\$ 1,920	\$ 885	\$ 380	\$ 612	\$ 4,644
Equipment (Rental)	\$ 1,128	\$ 2,556	\$ 1,179	\$ 505	\$ 815	\$ 6,183
Overhead (Rent, Utilities, etc.)	\$ 21,317	\$ 48,300	\$ 22,283	\$ 9,551	\$ 15,400	\$ 116,851
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>B. TOTAL Internal - Program</b>	\$ 110,928	\$ 251,387	\$ 115,958	\$ 49,697	\$ 80,145	\$ 608,115
<b>Contractual - Program Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>C. TOTAL PROGRAM</b>	\$ 110,928	\$ 251,387	\$ 115,958	\$ 49,697	\$ 80,145	\$ 608,115
<b>D. TOTAL BUDGET</b>	\$ 145,031	\$ 328,676	\$ 151,608	\$ 64,975	\$ 96,061	\$ 786,351
<b>Section III Program Cost Break-out</b>						
Program Management	\$ 145,031	\$ 328,676	\$ 151,608	\$ 64,975	\$ 96,061	\$ 786,351
Care & Intensive Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Client Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>E. TOTAL PROGRAM</b>	\$ 145,031	\$ 328,676	\$ 151,608	\$ 64,975	\$ 96,061	\$ 786,351
<b>Section IV Projected Revenue</b>						
2011 Allocation	\$ 136,307	\$ 284,843	\$ 138,278	\$ 59,262	\$ -	\$ 618,690
Planned Carry-in	\$ 8,724	\$ 43,833	\$ 13,330	\$ 5,713	\$ -	\$ 71,600
Other - Specify V/U DOL	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
MOSP	\$ -	\$ -	\$ -	\$ 81	\$ -	\$ 81
BUSINESS CONSULTANT	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
JAG	\$ -	\$ -	\$ -	\$ 341	\$ -	\$ 341
A.B.E.	\$ -	\$ -	\$ -	\$ 6,494	\$ -	\$ 6,494
I.S.	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
NEG-OUT-ARRA/RR-OUT	\$ -	\$ -	\$ -	\$ 20,145	\$ -	\$ 20,145
<b>TOTAL PROGRAM</b>	\$ 145,031	\$ 328,676	\$ 151,608	\$ 64,975	\$ 96,061	\$ 786,351

Overhead - Rent/Utilities/Communications/Insurance/Audit/Meetings  
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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 VINCENNES UNIVERSITY - R 11**

WIA Admin  
(Adult/Dislocated Worker/Youth)

Section IV - 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						
<b>A. TOTAL Allocated ADMINISTRATION</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Section IV - Program Budget</b>						
<b>Internal Costs</b>						
Wages & Benefits	\$ 266,826	\$ 391,110	\$ 242,823	\$ 103,982	\$ 157,323	\$ 1,160,864
Travel	\$ 11,993	\$ 17,645	\$ 10,946	\$ 4,691	\$ 1,000	\$ 46,275
Supplies	\$ 7,414	\$ 10,908	\$ 6,767	\$ 2,900	\$ 1,000	\$ 28,989
Equipment (Purchase)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment (Rental)	\$ 41,423	\$ 60,947	\$ 37,807	\$ 16,203	\$ 2,500	\$ 158,880
Overhead (Rent, Utilities, etc.)	\$ 10,282	\$ 15,127	\$ 9,384	\$ 4,022	\$ 2,200	\$ 41,015
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>B. TOTAL Internal - Program</b>	\$ 336,938	\$ 495,737	\$ 307,527	\$ 131,798	\$ 164,023	\$ 1,436,023
<b>Contractual - Program Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>C. TOTAL PROGRAM</b>	\$ 336,938	\$ 495,737	\$ 307,527	\$ 131,798	\$ 164,023	\$ 1,436,023
<b>D. TOTAL BUDGET</b>	\$ 336,938	\$ 495,737	\$ 307,527	\$ 131,798	\$ 164,023	\$ 1,436,023
<b>Section IV - Program Cost Break-Down</b>						
Program Management	\$ 78,142	\$ 114,970	\$ 71,321	\$ 30,567	\$ -	\$ 295,000
Core & Intensive Services	\$ 258,796	\$ 380,767	\$ 236,206	\$ 107,231	\$ 164,023	\$ 1,141,023
Direct Client Services	\$ 84,235	\$ 123,934	\$ 76,882	\$ 32,949	\$ 333,521	\$ 651,521
<b>E. TOTAL PROGRAM</b>	\$ 421,173	\$ 619,671	\$ 384,409	\$ 164,747	\$ 497,544	\$ 2,087,544
<b>Section IV - Projected Revenue</b>						
2011 Allocation	\$ 373,473	\$ 378,515	\$ 311,070	\$ 133,316	\$ -	\$ 1,196,074
Planned Carry-In	\$ 48,000	\$ 241,156	\$ 73,339	\$ 31,431	\$ -	\$ 393,926
Other - Specify						
RR - KIMBALL						
MOSP						
JAG						
ABE						
OUT-RR/NEG-OUT-ARRA						
VU/DOJ	\$ 421,173	\$ 619,671	\$ 384,409	\$ 164,747	\$ 497,544	\$ 2,087,544
<b>TOTAL PROGRAM</b>	\$ 421,173	\$ 619,671	\$ 384,409	\$ 164,747	\$ 497,544	\$ 2,087,544

Overhead - Rent/Utilities/Communications/Meetrings  
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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 Chamber & SEATC/VU**

Budget FY: 2011

Section I: Administration Budget	VIA 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							
<b>A. TOTAL Allocated ADMINISTRATION</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Section II: Program Budget</b>							
Internal Costs							
Wages & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment (Purchase)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment (Rental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overhead (Rent, Utilities, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>B. TOTAL Internal - Program</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual - Program Funds	\$ 10,926	\$ 9,996	\$ 9,855	\$ 4,223	\$ -	\$ -	\$ 35,000
<b>C. TOTAL PROGRAM</b>	\$ 10,926	\$ 9,996	\$ 9,855	\$ 4,223	\$ -	\$ -	\$ 35,000
<b>D. TOTAL BUDGET</b>	\$ 10,926	\$ 9,996	\$ 9,855	\$ 4,223	\$ -	\$ -	\$ 35,000
<b>Section III: Program Cost (B, C, D)</b>							
Program Management	\$ 10,926	\$ 9,996	\$ 9,855	\$ 4,223	\$ -	\$ -	\$ 35,000
Core & Intensive Services	\$ -	\$ -	\$ -	\$ -	\$ 312,074	\$ -	\$ 312,074
Direct Client Services	\$ 10,926	\$ 9,996	\$ 9,855	\$ 4,223	\$ 312,074	\$ -	\$ 347,074
<b>E. TOTAL PROGRAM</b>	\$ 21,852	\$ 19,992	\$ 19,710	\$ 8,446	\$ 312,074	\$ -	\$ 381,074
<b>Section IV: Projected Revenue</b>							
2011 Allocation	\$ 10,926	\$ 9,996	\$ 9,855	\$ 4,223	\$ -	\$ -	\$ 35,000
Planned Carry-In							
Other - Specify SEATC/VU					\$ 312,074	\$ -	\$ 312,074
<b>TOTAL PROGRAM</b>	\$ 10,926	\$ 9,996	\$ 9,855	\$ 4,223	\$ 312,074	\$ -	\$ 347,074

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 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