

Summary of Region 8 Strategic Direction

Many residents of Region 8 lack the skills and education necessary to be competitive in the workforce. Data indicates that 37.6% of the region's residents aged 25 years and older have only a high school diploma or GED, and an additional 15.7% did not complete high school. Since over half of the region's working aged citizens have a high school education or less and lack any job specific training, the region has a significant number of individuals who are either unemployed or underemployed. This lack of education likely also explains why the average wage (\$16.81/hr.) of all workers in the region is well below the state average of \$18.43 per hour and the national average of \$20.90 per hour. Long term employment projections indicate that the region is expected to have a number of growing industries within the next few years. The industries that are expected to show the most job openings due to growth are: Food and Beverage Serving Workers; Assemblers and Fabricators; Construction Trades Workers; Motor Vehicle Operators; Health Diagnosing and Treating Practitioners; Protective Service Workers; and Computer Specialists. More specifically, some of the occupations that are projected to have a large number of job openings are : Team Assemblers; Food Preparation and Serving Workers; Registered Nurses; Nurse Aides; Truck Drivers; Retail Salespersons; and Licensed Practical Nurses.

Since the majority of these jobs require basic reading, math, and computer skills, as well as more specific occupational training, many of the region's residents are not prepared for the jobs that will be available in the future. These skills deficiencies are a concern for both job seekers and employers. Through the WorkOne system, Region 8 plans to address these skills gaps by helping individuals access training programs to upgrade their skills and equip them to compete for the job opportunities that exist within the region. The most important priority of the South Central Region 8 Workforce Board is to help adults, dislocated workers, and youth find suitable employment that allows them to support themselves and their families. As such, all services and activities provided through the WorkOne are designed with the goal of helping the customer to find employment. This approach is not only beneficial to job seekers, it also helps local employers hire the skilled workers needed to enable their businesses to thrive and grow, which in turn helps promote the success of our regional economy.

| Board Name: | 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 |
| Core Services | Orientation Workshop | <ul style="list-style-type: none"> -Frequency: At least 1 time per week in each full service WorkOne office and at least 1 time per month in WorkOne Express offices. -Delivery Mechanism: Staff presentation in group or individual setting. The region will explore providing by video as well. -Objective: Increased awareness of services provided by WorkOne -Anticipated Learning Outcomes: Participants will be aware of all available services and the best way to access them. | 4% | 3% | * | 3000 | 250 | 100 | 3000 | 250 |
| | Resume Workshop | <ul style="list-style-type: none"> -Frequency: At least 1 time per month in each full service WorkOne and at least bi-monthly in WorkOne Express offices. -Delivery Mechanism: Staff presentation in group or individual setting. -Objective: Increased knowledge of how to create a resume. -Anticipated Learning Outcomes: How to produce a resume and cover letter, different resume styles, and how to best present key skills in a resume, tips for making a resume more effective. | 2% | 2% | * | 1200 | 100 | 50 | 1250 | 110 |
| | Interviewing Workshop | <ul style="list-style-type: none"> -Frequency: At least 1 time per month in each full service WorkOne and at least bi-monthly in WorkOne Express offices. -Delivery Mechanism: Staff presentation in group or individual setting. -Objective: Increased knowledge of how to be successful in a job interview. -Anticipated Learning Outcomes: How to dress for success, answer common interview questions, highlight key skills, and communicate effectively in an interview. | 2% | 2% | * | 300 | 25 | 20 | 300 | 25 |
| | Career Interest Workshop | <ul style="list-style-type: none"> -Frequency: At least 1 time per month in each full service WorkOne and at least bi-monthly in WorkOne Express offices. -Delivery Mechanism: Staff presentation in group or individual setting. -Objective: Increased knowledge of available career options. -Anticipated Learning Outcomes: Increased understanding of LMI, skill requirements, and work expectations of various careers. | 2% | 3% | * | 900 | 70 | 50 | 900 | 70 |
| Job Search Workshop | <ul style="list-style-type: none"> -Frequency: At least 1 time per month in each full service WorkOne and at least bi-monthly in WorkOne Express offices. -Delivery Mechanism: Staff presentation in group or individual setting. -Objective: Increased knowledge of job search techniques. -Anticipated Learning Outcomes: Knowledge of job search techniques, use of Indiana Career Connect, completing paper and online applications, and locating job opportunities. | 2% | 2% | * | 600 | 50 | 20 | 600 | 50 | |

Core Services

| | | | | | | | | | |
|------------------------------------|---|----|----|---|------|------|----|------|------|
| <p>UI Workshop</p> | <p>•Frequency: At least 4 times per month in each full service WorkOne office in the region. •Delivery Mechanism: Staff presentation in group or individual setting. •Objective: Increased knowledge about UI. •Anticipated Learning Outcomes: Learn UI processes and procedures, voucher completion, and job search requirements for UI claimants.</p> | 1% | 3% | * | 4000 | 1000 | 20 | 4000 | 1000 |
| <p>Healthy Lifestyles Workshop</p> | <p>•Frequency: At least 1 time per month in each full service WorkOne and at least quarterly in WorkOne Express offices. •Delivery Mechanism: Staff presentation in group or individual setting. •Objective: Increased knowledge about how to live a healthy life. •Anticipated Learning Outcomes: Better understanding of the importance of nutrition, diet, exercise, and healthy living habits and how these can affect career success and finances. •Frequency: At least 1 time per month in each WorkOne office in the region.</p> | 1% | 1% | * | 120 | 10 | 8 | 120 | 10 |
| <p>Digital Literacy Workshop</p> | <p>•Delivery Mechanism: Staff presentation in group or individual setting with hands on access to computer. •Objective: Increased knowledge of basic computer skills. •Anticipated Learning Outcomes: Basic knowledge of computer keyboard and mouse skills, as well as basic use of Word and Excel. •Frequency: At least 1 time per month in each full service WorkOne and at least bi-monthly in WorkOne Express offices. •Delivery Mechanism: Staff presentation in group or individual setting.</p> | 3% | 2% | * | 750 | 63 | 50 | 1500 | 125 |
| <p>Financial Literacy Workshop</p> | <p>•Objective: Increased knowledge of basic budgeting and financial management skills. •Anticipated Learning Outcomes: Basic knowledge of how to create and follow a budget, checking and savings accounts, credit cards and mortgages, interest rates, and tips on managing and saving money. •Frequency: At least 1 time per month in each full service WorkOne office and at least bi-monthly in WorkOne Express offices.</p> | 2% | 3% | * | 240 | 20 | 20 | 240 | 20 |
| <p>Work Readiness Workshop</p> | <p>•Objective: Increased knowledge of skills needed to be successful at work. •Anticipated Learning Outcomes: Understanding the importance of attendance, punctuality, effort, job performance, attitude, cooperation, communication, honesty, accepting criticism and instruction, interpersonal skills, time and stress management and customer service. •Frequency: At least 1 time per month in each full service WorkOne office.</p> | 3% | 1% | * | 300 | 25 | 20 | 300 | 25 |
| <p>Other Workshops</p> | <p>•Objective: Increased knowledge of federal employment opportunities. •Anticipated Learning Outcomes: Improved understanding to how to apply for federal employment and the procedures and expectations that apply to federal employees.</p> | 2% | 2% | * | 200 | 20 | 0 | 200 | 20 |
| <p>Other Core Services</p> | <p>No other core services have been identified.</p> | 0% | 0% | | 0 | 0 | 0 | 0 | 0 |

| Training | | Intensive Services | | | | | | | | | | | | | |
|--|---|--|---|---|---|-----|-----|-----|-------|-----|-----|------|------|-----|-----|
| Case Mgmt | Counseling | Pre-occupational Training | Intensive Level Workshops | ITAS | OJT | | | | | | | | | | |
| It is anticipated that the number of case managers will be a total of 30 FTE in the region. Case managers will fully enroll customers, recommend assessments, establish relationships with customers, provide on-going intensive services and assistance as needed and follow-up services. | It is anticipated that the number of academic and career counselors will be a total of 10 FTE in the region. Academic and Career Counselors will administer and interpret assessments and help clients determine next steps. They will also develop relationships with academic institutions and ABE instructors. Counseling will not routinely be conducted in a group setting, but will be an option when needed such as in the case of large dislocations. | Plans are underway to begin offering basic Microsoft Office certification training that leads to a credential in all WorkOne offices throughout the region. The rationale for offering the workshop is based upon the popularity and success of the current digital literacy workshops, and the needs of local employers to hire individuals with computer skills. | <ul style="list-style-type: none"> -Frequency: At least 1 time per month in each WorkOne office in the region and likely more frequently in full service offices. -Delivery Mechanism: In group setting. -Objective: Provide information on networking, job seeking skills, and interview techniques. -Anticipated Learning Outcomes: Participants will increase knowledge of Labor Market Information, job search techniques, internet job search skills, and networking skills. | In accordance with local policy, the following restrictions apply: The course of study must be on the state eligible training provider list; the customer must maintain a GPA of at least 2.0 on a 4.0 scale; and the occupation for which training is provided must be on the local demand occupation list. ITA limits are \$4,500 per person per program year, and individual funding limits (including training and supportive assistance combined) are \$5,000 per program year for WIA Adult funds and \$7,000 per program year for WIA Dislocated Worker funds. | In accordance with local policy, the following restrictions apply: OJT reimbursement is limited to 40 hours per week; OJT must not exceed 6 months in length, the job must pay at least \$10 per hour, and individual funding limits (including training and supportive assistance combined) are \$5,000 per program year for WIA Adult funds and \$7,000 per program year for WIA Dislocated Worker funds. | 24% | 24% | * | 4000 | 400 | 200 | N/A | N/A | 25% | 10% |
| | | | | | | 7% | 7% | * | 2000 | 250 | 150 | 8000 | 1000 | | |
| | | | | | | 4% | 4% | | 40 | 5 | 0 | 40 | 5 | | |
| | | | | | | 3% | 2% | * | 500 | 100 | 50 | 500 | 100 | | |
| | | | | | | 10% | 8% | | 750 | 150 | 50 | 750 | 150 | | |
| | | | | | | 3% | 3% | NEG | 90000 | 25 | 10 | 25 | 10 | | |

| 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 |
| | The region has one in-school JAG program located at Eastern Greene High School. The targeted number to be served is 35 students. | X | X | X | X | X | X | X | X | X | X | 7% | 0% | 0 | 35 | 0 |
| | There are a number of programs and services provided through the WorkOne offices designed to assist youth in obtaining employment. These services include summer employment, work experience, job development, referrals to employers, Indiana Career Connect and job search workshops. | | | X | X | X | X | X | X | X | | 17% | 12% | 0 | 68 | 47 |
| | WorkOne staff work closely with ABE providers to ensure that youth receive assistance. WorkOne staff make and accept referrals to and from ABE staff. WIA funds are often used to assist with fees associated with attending ABE classes and testing fees. It is projected that 75% of those youth needing a GED or HS diploma will have attained one at time of program enrollment. | X | X | | | | | | X | X | X | 1% | 2% | 0 | 10 | 35 |
| | A significant amount of funds will be used to support youth who are attending post secondary training. In addition to career exploration and career counseling, financial assistance for tuition, books, incentives for credential completion and supportive services will be provided. | X | X | X | | | | X | X | X | X | 39% | 20% | 0 | 136 | 70 |
| | A career research workshop will be provided to assist youth to identify appropriate career choices and the training that is required. A job search workshop will also be offered that will provide instruction on interviewing skills, resume writing, and effective job search techniques. These workshops will be offered once per month in each WorkOne office. | | | | | | | | | | X | 1% | 1% | 0 | 73 | 31 |
| | No other programs are planned. | | | | | | | | | | | | | | | |
| TOTALS | | | | | | | | | | | 65% | 35% | 0% | 322 | 183 | |

| Section IV - Projected Revenue | Adult | Dislocated Worker | In-School | Youth Out-of School | Other From DWD | TOTAL |
|--|-------------------|-------------------|-------------------|------------------------|-------------------|---------------------|
| 2011 Allocation | \$ 520,631 | \$ 643,332 | \$ 563,875 | \$ 241,661 | \$ | \$ 1,969,499 |
| Planned Carry-In | \$ 238,644 | \$ 42,097 | \$ 161,197 | \$ 69,084 | \$ | \$ 511,022 |
| Other - Specify - WIA Add'l D.W. \$\$ C.I. | | \$ 112,808 | | | | \$ 112,808 |
| A.B.E. | | \$ - | | | \$ 118,570 | \$ 118,570 |
| MOSP | | | | | \$ 5,710 | \$ 5,710 |
| JAG | | | | | \$ 825 | \$ 825 |
| BUS. CONSULTANT | | | | | \$ 60,000 | \$ 60,000 |
| NEG-OJT-ARRA & OJT-RR | | | | | \$ 266,852 | \$ 266,852 |
| INTEGRATED SERVICES | | | | | \$ 56,800 | \$ 56,800 |
| F. TOTAL PROGRAM | \$ 759,275 | \$ 798,237 | \$ 725,072 | \$ 310,745 | \$ 508,757 | \$ 3,102,086 |

Overhead - Insurance/Phone/Printing&Postage/Facility/Memberships/Meetings & Conferences

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

Local Operator/Regional Operator CLJ

| | WIA Admin (Adult/Dislocated Worker/Youth) | | | | Other From DWD | TOTAL | |
|--|--|-------------------|---------------------------------------|-----------|-------------------|------------|------------|
| | Adult | Dislocated Worker | Youth In-School Out-of School | | | | |
| Section I: Administration Budget | | | | | | | |
| Wages & Benefits | \$ | | 123,230 | \$ | 4,643 | \$ 127,873 | |
| Travel | \$ | | - | \$ | - | \$ - | |
| Supplies | \$ | | 126 | \$ | 5 | \$ 131 | |
| Equipment (Purchase) | \$ | | - | \$ | - | \$ - | |
| Equipment (Rental) | \$ | | 1,225 | \$ | 46 | \$ 1,271 | |
| Overhead (Rent, Utilities, etc.) | \$ | | 7,583 | \$ | 286 | \$ 7,869 | |
| Contractual | \$ | | - | \$ | - | \$ - | |
| A. TOTAL Allocated ADMINISTRATION | | | | | | | |
| | \$ | 45,517 | \$ 36,306 | \$ 35,239 | \$ 15,102 | \$ 4,980 | \$ 137,144 |
| Section II: Program Budget | | | | | | | |
| Internal Costs | | | | | | | |
| Wages & Benefits | \$ | 55,568 | \$ 48,208 | \$ 49,989 | \$ 21,424 | \$ 8,937 | \$ 184,126 |
| Travel | | | | | | | \$ - |
| Supplies | \$ | 57 | \$ 50 | \$ 51 | \$ 22 | \$ 9 | \$ 189 |
| Equipment (Purchase) | | | | | | | \$ - |
| Equipment (Rental) | \$ | 552 | \$ 479 | \$ 497 | \$ 213 | \$ 89 | \$ 1,830 |
| Overhead (Rent, Utilities, etc.) | \$ | 3,420 | \$ 2,966 | \$ 3,077 | \$ 1,318 | \$ 550 | \$ 11,331 |
| Other | | | | | | | \$ - |
| B. TOTAL Internal - Program | | | | | | | |
| | \$ | 59,597 | \$ 51,703 | \$ 53,614 | \$ 22,977 | \$ 9,585 | \$ 197,476 |
| Contractual - Program Funds | | | | | | | |
| | | | | | | | \$ - |
| C. TOTAL PROGRAM | | | | | | | |
| | \$ | 45,517 | \$ 36,306 | \$ 35,239 | \$ 15,102 | \$ 4,980 | \$ 137,144 |
| D. TOTAL BUDGET | | | | | | | |
| | \$ | 105,114 | \$ 88,009 | \$ 88,853 | \$ 38,079 | \$ 14,565 | \$ 334,620 |
| Section III: Program Cost Break-out | | | | | | | |
| Program Management | \$ | 105,114 | \$ 88,009 | \$ 88,853 | \$ 38,079 | \$ 14,565 | \$ 334,620 |
| Core & Intensive Services | | | | | | | \$ - |
| Direct Client Services | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| E. TOTAL PROGRAM | | | | | | | |
| | \$ | 105,114 | \$ 88,009 | \$ 88,853 | \$ 38,079 | \$ 14,565 | \$ 334,620 |

| | Adult | Dislocated Worker | Youth | | Other From DWD | TOTAL | |
|--------------------------------------|-------|-------------------|-----------|---------------|-------------------|------------|------------|
| | | | In-School | Out-of School | | | |
| Section IV: Projected Revenue | | | | | | | |
| 2011 Allocation | \$ | 79,643 | \$ 69,094 | \$ 71,648 | \$ 30,705 | \$ 251,090 | |
| Planned Carry-In | \$ | 25,471 | \$ 18,915 | \$ 17,205 | \$ 7,374 | \$ 68,965 | |
| Other - Specify | | | | | | | |
| MOSP | | | | | \$ 180 | \$ 180 | |
| BUSINESS CONSULTANT | | | | | \$ 2,220 | \$ 2,220 | |
| OJT-RR | | | | | \$ 1,687 | \$ 1,687 | |
| A.B.E. | | | | | \$ 1,013 | \$ 1,013 | |
| I.S. | | | | | \$ 4,800 | \$ 4,800 | |
| NEG-OJT-ARRA | | | | | \$ 4,665 | \$ 4,665 | |
| TOTAL PROGRAM | | | | | | | |
| | \$ | 105,114 | \$ 88,009 | \$ 88,853 | \$ 38,079 | \$ 14,565 | \$ 334,620 |

Overhead - Insurance/Phone/Printing&Postage/Facility/Memberships/Meetings & Conferences

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

| Budget FY: 2011 | | WIA Admin (Adult/Dislocated Worker/Youth) | | | | | Other From DWD | TOTAL |
|--|------------|--|-------------------|--------------------|------------------------|-------------------|-------------------|-------|
| Section I: Administration Budget | | Adult | Dislocated Worker | Youth 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 | \$ 336,936 | \$ 314,474 | \$ 330,197 | \$ 141,513 | \$ 45,280 | \$ 1,168,400 | | |
| Travel | \$ 7,455 | \$ 6,958 | \$ 7,306 | \$ 3,131 | \$ - | \$ 24,850 | | |
| Supplies | \$ 21,867 | \$ 20,409 | \$ 21,430 | \$ 9,184 | \$ - | \$ 72,890 | | |
| Equipment (Purchase) | \$ 1,710 | \$ 1,596 | \$ 1,676 | \$ 718 | \$ - | \$ 5,700 | | |
| Equipment (Rental) | \$ 2,700 | \$ 2,520 | \$ 2,646 | \$ 1,134 | \$ - | \$ 9,000 | | |
| Overhead (Rent, Utilities, etc.) | \$ 32,598 | \$ 30,425 | \$ 31,946 | \$ 13,691 | \$ - | \$ 108,660 | | |
| Other | | | | | | \$ - | | |
| B. TOTAL Internal - Program | \$ 403,266 | \$ 376,382 | \$ 395,201 | \$ 169,371 | \$ 45,280 | \$ 1,389,500 | | |
| Contractual - Program Funds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| C. TOTAL PROGRAM | \$ 403,266 | \$ 376,382 | \$ 395,201 | \$ 169,371 | \$ 45,280 | \$ 1,389,500 | | |
| D. TOTAL BUDGET | | \$ 403,266 | \$ 376,382 | \$ 395,201 | \$ 169,371 | \$ 45,280 | \$ 1,389,500 | |
| Section III: Program Cost Break-out | | | | | | | | |
| Program Management | \$ 68,250 | \$ 63,700 | \$ 66,885 | \$ 28,665 | \$ - | \$ 227,500 | | |
| Core & Intensive Services | \$ 335,010 | \$ 312,688 | \$ 335,317 | \$ 133,705 | \$ 45,280 | \$ 1,162,000 | | |
| Direct Client Services | \$ 203,232 | \$ 294,192 | \$ 182,814 | \$ 88,350 | \$ 231,000 | \$ 999,588 | | |
| E. TOTAL PROGRAM | \$ 606,492 | \$ 670,580 | \$ 585,016 | \$ 250,720 | \$ 276,280 | \$ 2,389,088 | | |

| Section IV: Projected Revenue | Adult | Dislocated Worker | In-School | Youth Out-of-School | Other From DWID | TOTAL |
|-------------------------------|-------------------|-------------------|-------------------|------------------------|--------------------|---------------------|
| 2011 Allocation | \$ 407,257 | \$ 522,615 | \$ 450,447 | \$ 193,048 | \$ - | \$ 1,573,367 |
| Planned Carry-In | \$ 199,235 | \$ 35,145 | \$ 134,577 | \$ 57,676 | \$ - | \$ 426,633 |
| Other - Specify | | | | | | |
| Add'l D.W. \$\$ | | \$ 112,808 | | | | \$ 112,808 |
| MOSP | | | | | \$ 5,530 | \$ 5,530 |
| JAG | | | | | \$ 750 | \$ 750 |
| BUSINESS CONSULTANT | | | | | \$ 15,000 | \$ 15,000 |
| OJT-RR | | | | | \$ 150,000 | \$ 150,000 |
| NEG-OJT-ARRA | | | | | \$ 105,000 | \$ 105,000 |
| TOTAL PROGRAM | \$ 606,492 | \$ 670,568 | \$ 585,024 | \$ 250,724 | \$ 276,280 | \$ 2,389,088 |

Overhead - Rent/Utilities/Bldg: Maintenance/Insurance

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 Rampley / ABE Region 8

| 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 | | | | | | \$ - |
| | Adult | Dislocated Worker | Youth In-School | Youth Out-of School | Other From DWD | TOTAL |
| 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 | \$ - | \$ - | \$ - | \$ - | \$ 84,000 | \$ 84,000 |
| C. TOTAL PROGRAM | \$ - | \$ - | \$ - | \$ - | \$ 84,000 | \$ 84,000 |
| D. TOTAL BUDGET | | | | | | |
| | \$ - | \$ - | \$ - | \$ - | \$ 84,000 | \$ 84,000 |
| Section III: Program Cost Break-out | | | | | | |
| Program Management | \$ - | \$ - | \$ - | \$ - | \$ 84,000 | \$ 84,000 |
| Core & Intensive Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Direct Client Services | \$ - | \$ - | \$ - | \$ - | \$ 117,557 | \$ 117,557 |
| E. TOTAL PROGRAM | \$ - | \$ - | \$ - | \$ - | \$ 201,557 | \$ 201,557 |

| | Adult | Dislocated Worker | Youth In-School | Youth Out-of School | Other From DWD | TOTAL |
|--|-------|-------------------|--------------------|------------------------|-------------------|------------|
| Section IV: Projected Revenue | | | | | | |
| 2011 Allocation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Planned Carry-In | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other - Specify | | | | | | \$ - |
| Adult Basic Ed Funds | | \$ - | | | \$ 117,557 | \$ 117,557 |
| Business Consultant Personal Services Contract | | | | | \$ 84,000 | \$ 84,000 |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| TOTAL PROGRAM | \$ - | \$ - | \$ - | \$ - | \$ 201,557 | \$ 201,557 |

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