

# WORKFORCE DEVELOPMENT BOARD of SOLANO COUNTY

*Program Year of JULY 2017 through JUNE 2018*

## GRANT FUNDING - FY18 Working Budget vs. FY18 Midyear Report

<b>REVENUE CHANGES:</b>					
	FUNDING Working Budget	% Budget	FUNDING MidYear Report	% Budget	DIFFERENCE (Decrease)
<b>Workforce Investment &amp; Opportunity Act (WIOA):</b>					
Adult	\$928,446	15.9%	<b>\$1,108,774</b>	16.0%	\$180,328
Youth	842,277	14.5%	<b>927,444</b>	13.4%	85,167
Dislocated Workers	964,069	16.5%	<b>1,391,390</b>	20.1%	427,321
Administration	363,556	6.2%	<b>369,074</b>	5.3%	5,518
Rapid Response	146,250	2.5%	<b>182,292</b>	2.6%	36,042
<b>SUB-TOTAL WIOA FORMULA ALLOCATED:</b>	<b>\$3,244,598</b>	<b>55.7%</b>	<b>\$3,978,974</b>	<b>57.5%</b>	<b>\$734,376</b>
WIOA Multi Company Re-employment Project (3)	\$327,250	5.6%	<b>\$172,429</b>	2.5%	(\$154,821)
H&SS-Expanded Subsidized Employment-Success Track	900,000	15.4%	<b>900,000</b>	13.0%	0
H&SS-Job readiness & Employment Readiness Center	913,494	15.7%	<b>730,000</b>	10.5%	(183,494)
WIOA Accelerator 6.0 - Work-Based Learning	0	0.0%	<b>150,000</b>	2.2%	150,000
WIOA Slingshot	362,400	6.2%	<b>697,989</b>	10.1%	335,589
WIOA Regional Organizer	17,629	0.3%	<b>57,429</b>	0.8%	39,800
WIOA Regional Capacity Building	0	0.0%	<b>160,810</b>	2.3%	160,810
WIOA Accelerator 3.0 - Community of Practice	60,839	1.0%	<b>75,810</b>	1.1%	14,971
<b>TOTALS</b>	<b>\$5,826,210</b>	<b>100.0%</b>	<b>\$6,923,441</b>	<b>100.0%</b>	<b>\$1,097,231</b>

<b>SIGNIFICANT EXPENDITURE CHANGES:</b>			
	BUDGET Working Budget	BUDGET MidYear Report	DIFFERENCE
Salaries / Benefits #1xxx	\$3,033,231	<b>\$3,345,271</b>	\$312,040
Other Professional Services #2250	\$168,705	<b>\$327,033</b>	\$158,328
Education & Training #2310	\$8,467	<b>\$144,467</b>	\$136,000
Employer Outreach #3135	\$236,640	<b>\$526,859</b>	\$290,219
Training Contracts #3140 / Transportation #3145	\$773,356	<b>\$917,000</b>	\$143,644
<b>Total Significant Changes:</b>			<b>\$1,040,231</b>