



**BUDGET WORKSHEET**

**RFP# WIOA-YOUNG ADULT – 2-1-2021**

| <b>BUDGET WORKSHEET <sup>1</sup></b>                                       |                |
|--|----------------|
| Submitted by:  | Budget Period: |
| <b>ADMINISTRATION EXPENSES <sup>2</sup></b>                                |                |
| Personnel  |                |
| Operational  |                |
| <b>Total Administration Expenses</b>                                       |                |
| <b>PROGRAM OPERATING EXPENSES <sup>3</sup></b>                             |                |
| Salaries & Wages   |                |
| Taxes & Benefits   |                |
| Supplies   |                |
| Staff Travel   |                |
| Occupancy (Rent & Utilities, Maintenance & Janitorial)                     |                |
| Equipment Rental & Maintenance   |                |
| Equipment Purchase (include approval requirement information in Narrative) |                |
| Staff Training   |                |
| Insurance  |                |
| Indirect Cost  |                |
| Other, please specify:   |                |
|  |                |
|  |                |
|  |                |
| <b>Total Program Operating Expenses</b>                                    |                |
| <b>PARTICIPANT EXPENSES</b>  |                |
| Training   |                |
| Paid WEX/OJT/Internship  |                |
| Support Services   |                |
| Other, please specify:   |                |
|  |                |
|  |                |
|  |                |
| <b>Total Participant Expenses</b>  |                |
| <b>TOTAL EXPENSES (not to exceed \$1,200,000)</b>                          |                |

<sup>1</sup> Total expense allocations using projections, assuming full funding  
<sup>2</sup> 10% of the total amount awarded may be used for administrative expenses  
<sup>3</sup> Can include other allowable program expenses, e.g., audit cost, telephone, etc.