

CareerSource Suncoast

COMBINED EXECUTIVE & FINANCE/PERFORMANCE COMMITTEE MEETING

Friday, June 10, 2022 - 8:00 a.m. to 9:30 a.m.

Location: 3660 N. Washington Blvd, Sarasota, FL

This is an in-person meeting with call in capabilities

Teams Meeting

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1 786-600-3104 Conference ID: 50845181#

AGENDA

Call to Order / Introductions – Eric Troyer, Partner, Kerkering Barberio

Action Items – Eric Troyer, Chair

- Approval of May 12, 2022 Executive Committee Meeting Minutes
- Approval of PY 2022-2023 Budget – Robin Dawson

Committee Report

Nominating Committee - tentative

Staff Reports

- **Kathy Bouchard**
- **Robin Dawson**
- **Anthony Gagliano**
- **Josh Matlock**

Public Comments/Closing Remarks – Eric Troyer, Chair; Partner, Kerkering Barberio

Adjournment

Next Executive Committee Meeting is July 14, 2022

Location 3660 N. Washington Blvd, Sarasota, FL

**CAREERSOURCE SUNCOAST
EXECUTIVE COMMITTEE MEETING**

3660 North Washington Blvd

Sarasota, FL

Thursday, May 12, 2022

8:00 a.m.

Absent Present	<u>Committee Members</u>
P	Eric Troyer, CPA, Partner, Kerkering Barberio & Company
P*	Christy Cardillo, CPA, Partner, Carr, Riggs & Ingram, LLC
P	David Kraft, President, Vision Consulting Group
P	Rick Mosholder, Human Resource Director, Hoveround Corporation
P	Sharon Hillstrom, President/CEO, Bradenton Area Economic Development Corporation
P*	Walter Spikes, Coldwell Banker Realty
P*	Peter Hayes, President, Tandem Construction
*	Virtual
	Staff Present, Josh Matlock, Robin Dawson, Kathy Bouchard, Anthony Gagliano, James Disbro, Linda Benedict, Michael Meerman, Chet Filanowski, Robert Jones, Christina Witt, Tracey Barta, *Karima Habity

I. Call to Order

Eric Troyer, Chair, called the meeting to order at 8:00 a.m. asked for roll call and attendance recorded.

II. Action Items

Approval of March 10, 2022 Executive Meeting minutes.

Mr. Troyer asked for a motion to approve the March 10, 2022 meeting minutes.

Motion: Sharon Hillstrom

Second: Rick Mosholder

The motion to approve the minutes passed unanimously. Note: The agenda stated February 10, 2022 minutes, but the minutes in the packet that were approved were the March minutes.

Approval of Budget Modification #2 PY 21/22

Walter Spikes, Jr, presented the budget modification # 2 requesting to move \$24,200 from salaries and fringe and putting \$7,200 in accounting and \$17,000 in travel and meetings.

A motion was made to approve budget mod # 2.

Motion: Rick Mosholder

Second: Sharon Hillstrom

The motion passed unanimously.

Approval of Local Plan 2020-2024- Two Year Modification

Christina Witt presented the 2020-2024 Local Plan – two-year modification and discussed the changes that include a new letter from CareerSource Suncoast CEO, update on the current local elected officials and board of directors list, current mandated partners, MOUs and several policy changes that have been approved by the Board since the plan’s adoption.

A motion was made to approve the CareerSource Suncoast 2020-2024 Local Plan Two-Year Modification.

Motion: Sharon Hillstrom

Second: David Kraft

Approval of Updated Policies

Christina Witt presented the following policies for approval and reviewed the updated policies to conform to the current legislation and code of final rules and expanded definitions. A copy of the policies was included in the meeting packet.

- Program Compliance Monitoring and Quality Assurance Policy #15-21
- State Management Information System Data Entry #16-21:

A motion was made to approve the CSS Policy #15-21- Program Compliance Monitoring and Quality Assurance and CSS Policy #16-21 – State Management Information System Data Entry

Motion: Walter Spikes, Jr. **Second:** Rick Mosholder

The motion to approve the policies passed unanimously.

III. Committee Reports

Walter Spikes reported on the Finance and Performance Committee that met on May 4, 2022. The committee reviewed the budget mod #2 PY 21-22, summary of non-federal funds and the overall burn rate for period covering July 1, 2021- March 31, 2022.

Expenditures as of 3-31-22:

- Total Personnel Costs were expended 68%
- Facility costs were expended 70%
- Office furniture & equipment were expended 36% (outstanding obligations of \$27,213 bringing to 89% obligated)
- Total operating costs were expended 77%
- Total client training & support were expended 60% (outstanding obligation balances of \$189,252 bringing expenditures and obligations at 74%)
- Total client and employer services were expended 41% (outstanding obligation balances of \$42,792 bringing expenditures and obligations 61%)
- Total outreach were expended 48% (outstanding obligation balances of \$30,051 bringing expenditures and obligations to 76%)
- For an overall total expenditure of 66%

State and federal expenditure requirements reported as of 3-31-2022:

- Admin expenditure rate – 8.62%; maximum allowed 10%
- Individual training accounts (ITA) – 34.25%; minimum requirement 30%
- Youth paid internship expenditures – 22.22% minimum requirement 20%
- Youth out of school expenditures – 98.17% minimum requirement 75%

Non-Federal funds available are \$682,836.

IV. Staff Reports

Kathy Bouchard, V.P./Chief Talent Officer

Ms. Bouchard discussed current increase of health benefit cost of 47%, we are looking at other options, but this increase may affect the possibility of giving cost of living increase to staff. DEO is giving a 5.3% cost of living increase for state staff. Kathy Bouchard presented the DEO power point on the letter grade performance that DEO is working on. There are four categories, 1) employment services, 2) training services 3) business services and 4) economic self-sufficiency. It is preliminary at this point, but we may be able to use these criteria for the President/CEO performance review.

Robin Dawson, V.P./Chief Financial and Administrative Officer

Ms. Dawson reported that we have received our planning allocations for PY 22-23 as of last night. We are looking at a decrease of 5.39% overall. This is a decrease in funding of \$265,496 for formula funds. We also received (and viewed) the planning allocations for all 24 regions. An update on our opioid and COVID grants was also reported.

Anthony Gagliano, V.P./Chief Operating Officer

Mr. Gagliano reminded the board of the [State of Talent Conference](#) that will be held on May 25th. An update on events of small business week, CEO program and current job fairs scheduled. Karima Hability discussed her recent involvement with the [building association](#) and has had several networking opportunities to work with them. James Disbro presented the current dashboard that shows all the activities we are involved in and is broken down by each program, number of staff and number of clients utilizing our services. This information will be available for board members to review. Mr. Gagliano congratulated Mr. Disbro on his graduation from

the Chamber's Leadership Manatee program. Chet Filanowski presented his current work on [Crosswalk](#) and on [Career StartUp Summer Jobs Program](#), which allows student to sign up electronically for services, that will then automatically go to a career coach for follow up. Christina Witt reported that we are currently rolled out our Summer Career StartUp employment program and have planned to serve 60 youth ages 14-24. The youth enrolled in the program will receive employability skills training and participate in a paid work-experience with a local business in Manatee or Sarasota County. The youth can earn as much as \$15 per hour over the summer.

Josh Matlock, President/CEO:

Mr. Matlock gave an update on career center locations. CareerSource Suncoast is reviewing the need to continue the lease on our Bradenton office. We are researching with MTC, STC, Turning Points and a possible location in Palmetto. We would have to notify the current landlord by December 2022, and if we pursue a move, it could save \$395,000 per year in rental costs. The CareerSource Florida board meetings are in June in Tallahassee. Mr. Matlock and Mr. Gagliano will attend. They will be in person for the discussion on possible consolidation of regions and review of the draft for the regions' letter grade.

V. Public Comment/Closing Remarks – Eric Troyer, Chair

Mr. Mosholder informed the committee he will be retiring at the end of the month. The May board meeting will be his last meeting. Tracey Barta also stated she will be retiring at the beginning of June.

VI. Adjournment

The next meeting is scheduled for Friday, June 10, 2022 – a change from Thursday due to a conflict with the CareerSource Florida meetings in Tallahassee. There being no further business, Chair Troyer adjourned the meeting at 9:15 a.m.

Respectfully submitted,

Josh Matlock
President & CEO

A photograph of a woman in a light-colored blazer presenting to a group of people in a meeting room. She is smiling and pointing towards the audience. The room has several people seated at tables, and the background is a plain wall.

▶ PROGRAM BUDGET 2022 – 2023

JULY 1, 2022 - June 30, 2023

Serving Manatee Sarasota Counties, Region 18
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careersourcesuncoast.com

**CareerSource Suncoast
Budget for Program Year 2022-2023**

Table of Contents

	<u>Page No.</u>
Introduction	1
Budget Narrative	2
Chart of Funds Available by Program	4
Summary of Funds Available – All Programs	5
Budget Comparison- All Programs – PY 2022-2023 & PY 2021-2022	6
Notes to Comparative Budget	7
Budget By Allocation	9
Budget Allocated to Program & Administrative Costs	10



Eric Troyer
Chairman

Walter Spikes
Treasurer

Ted Ehrlichman
President & CEO

Introduction letter to be inserted

CareerSource Suncoast Program Year 2022-2023 Budget Narrative

The Board CFAO and staff have prepared the budget for CareerSource Suncoast. This narrative will be divided into sections describing our various programs, as follows:

Temporary Assistance for Needy Families (TANF)

The Temporary Assistance for Needy Families (TANF), provides services to recipients of temporary assistance, their children and families, and to low-income persons in danger of entering welfare dependency. The goal of this program is to assist these persons in obtaining employment, leading to self-sufficiency. Clients require intensive services prior to obtaining viable employment as well as transitional assistance to assure job retention and the achievement of self-sufficiency.

Workforce Innovation and Opportunity Act (WIOA)

The Workforce Innovation and Opportunity Act (WIOA) effective July 1, 2015 supersedes the Workforce Investment Act (WIA) of 1998. WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. Three funding sources fall under WIOA – Adult, Dislocated Worker, and Youth. Career Services available in our Career Centers range from intake, assessment of skills, job search and placement assistance, and training services. Training, which is linked to job opportunities in our local area, may be provided through an individual training account (ITA), paid internship, or on-the-job training (OJT) to qualified customers who are not able to find employment. Florida Statutes states at least 50% of Adult and Dislocated Worker funds must be expended on ITAs. The law also allows for a regional workforce board to request a waiver from CareerSource Florida based on sliding scale due to reduced funding levels in WIOA, Wagner Peyser, and TANF. CSS will be under a 30% waiver vs the 50% requirement.

Requirements for youth funding specify a minimum of 75% of youth funds are to be used for out of school youth 16-24 years of age. A minimum of 20% of youth funds are to be used toward paid internship or on-the-job training.

CareerSource Suncoast has a full-service high-tech career center in Sarasota. Other locations staffed to serve are in Manatee County and South Sarasota County. These locations will provide a broad range of services to the citizens and businesses in Sarasota and Manatee Counties.

National Emergency Dislocated Worker-COVID-19

Released in May, 2020 during the COVID pandemic the dislocated worker funds will be focusing on assisting individuals unemployed due to COVID-19 layoffs with temporary employment, on the job training or individual training accounts for classroom scholarships. Funding has continued into this program year with a temporary end date of September 30, 2022, dependent on the need.

CareerSource Suncoast Program Year 2022-2023 Budget Narrative

National Emergency Dislocated Worker – Opioid Fostering Recovery

This will be year two of a 46-month grant which will continue to create and maintain local partnerships to develop strategies that foster recovery from opioid and addiction issues affecting the workforce. This will be further accomplished by providing training and career services to individuals affected by the opioid crisis, as well as individuals seeking employment in medical, mental health, and addiction-related fields. CSS will participate in local opioid/addiction task forces or other forms of community efforts. The grant will also provide technical assistance to human resource professionals on how to deal with issues related to addition in the workplace.

Department of Economic Opportunity (DEO) – Joint Managed Programs

Programs under DEO – Joint Managed Programs are for services delivered by DEO state staff assigned to our local career centers. The Florida Workforce Innovation Act of 2000 gave responsibility for DEO Programs to the local workforce boards.

1. Wagner-Peyser - The basic services provided under this program are employment workshops, referral and placement services to job seekers, reemployment services to unemployment compensation claimants, and recruitment services to employers with job vacancies.
2. Disabled Veterans' Outreach Program (DVOP) & Local Veterans' Employment Representative Program (LVER) – The DVOP & LVER Veterans' programs provide jobs and job training opportunities for veterans and disabled veterans. DVOP and LVER assist veterans through contacts with employers, promote and develop on-the-job training and apprenticeships and various other services applicable to provide maximum employment opportunities for veterans.

Reemployment Services and Eligibility Assessment (RESEA)

A grant from USDOL provides re-employment and eligibility assessments to unemployment compensation claimants. The purpose of the project is to determine the effectiveness of more intensive services (in-person re-employment eligibility assessments) in helping claimants find employment, thereby resulting in shorter claims durations and fewer erroneous payments.

Supplemental Nutrition Assistance Program – Employment and Training (SNAP)

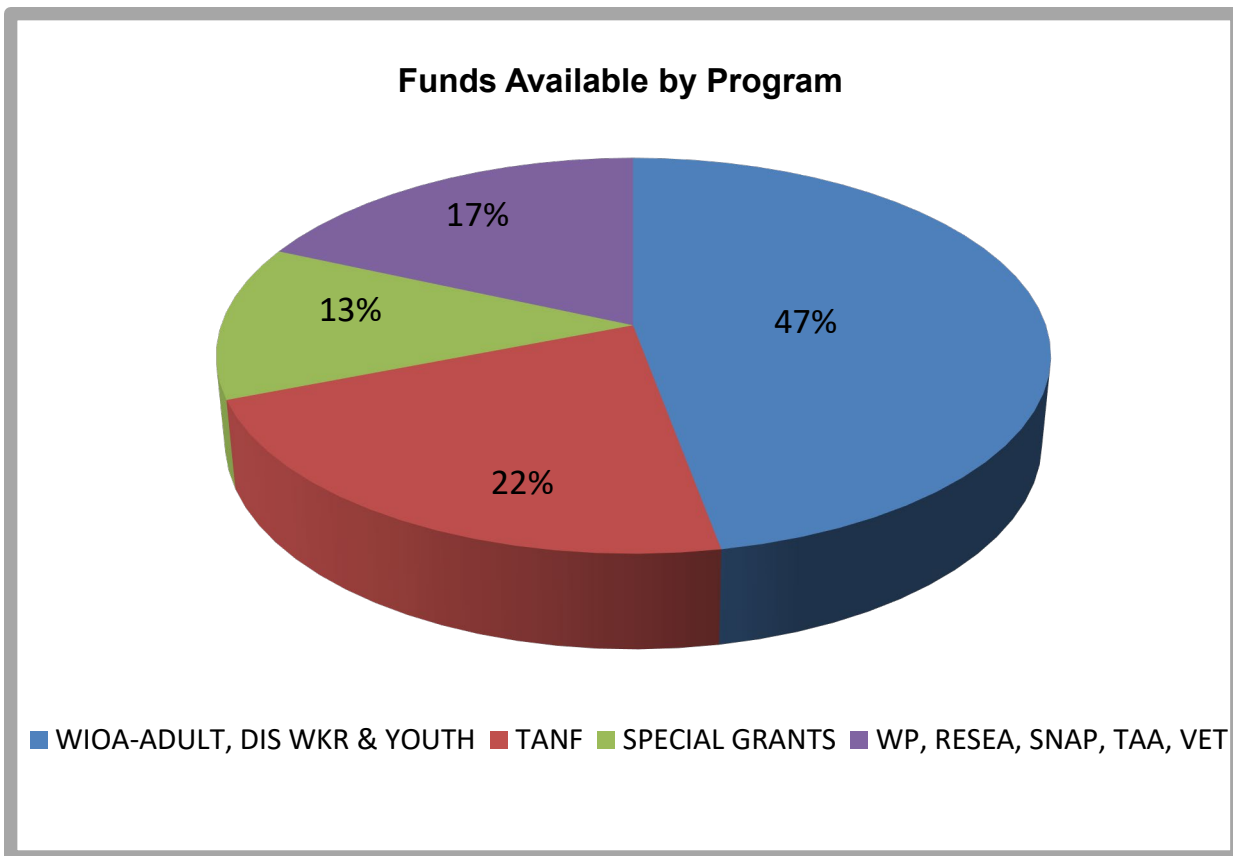
SNAP recipients without dependents receive assistance from CareerSource Suncoast with employment and training services to enable them to become self-sufficient. Beginning January 1, 2016 the State of Florida returned to mandatory participation for SNAP recipients.

Trade Adjustment Assistance Program (TAA)

The program assists workers who have been laid off or whose jobs have been threatened because of foreign trade or competition. Trade-affected workers who are covered under a certified Trade Act Petition may be eligible to receive an array of services and benefits.

**CareerSource Suncoast
Funds Available by Program
Program Year 2022-2023**

PROGRAM	FUNDS AVAILABLE	% OF TOTAL	WIOA ALLOCATION BREAKDOWN	FUNDS AVAILABLE	% OF TOTAL
WIOA-ADULT, DIS WKR & YOUTH	\$3,110,470	47%	ADULT/DIS WKR	\$1,753,593	56%
TANF	\$1,450,764	22%	YOUTH	\$1,356,877	44%
SPECIAL GRANTS	\$832,366	13%	TOTAL	\$3,110,470	100%
WP, RESEA, SNAP, TAA, VET	\$1,211,570	17%			
TOTAL	\$6,605,170	100%			



**CareerSource Suncoast
Summary of Funds Available - All Programs
Program Year 2022-2023
July 1, 2022 - June 30, 2023**

Funding Streams	Funding Available PY 22-23	Reserve for PY 23-24	Funding Budgeted For PY 22-23
Temporary Assistance for Needy Families (TANF) exp 6/30/23	\$1,336,764	\$0	\$1,336,764
Temporary Assistance for Needy Families (TANF) exp 8/31/22	\$114,000	\$0	\$114,000
Total Temporary Assistance for Needy Families	\$1,450,764	\$0	\$1,450,764
WIOA-Adult & Dislocated Worker expires 6/30/2024	\$1,665,053	\$0	\$1,665,053
WIOA-Adult & Dislocated Worker Carry Fwd estimate expires 6/30/2023	\$88,540	\$0	\$88,540
Total WIOA Adult & Dislocated Worker	\$1,753,593	\$0	\$1,753,593
WIOA-Youth expires 6/30/2024	\$747,202	\$0	\$747,202
WIOA-Youth Carry Fwd estimate expires 6/30/2023	\$609,675	\$0	\$609,675
Total WIOA Youth	\$1,356,877	\$0	\$1,356,877
National Emergency Dislocated Worker COVID-19 expires 3/31/2023	\$372,099	\$0	\$372,099
National Emergency Dislocated Worker Opioid-3 Fostering Recovery expires 8/31/2024	\$460,267	\$206,128	\$254,139
Wagner Peyser (WP) expires 9/30/2023	\$536,146	\$0	\$536,146
Wagner Peyser (WP) Carry Fwd estimate expires 9/30/2022	\$150,580	\$0	\$150,580
Total Wagner Peyser	\$686,726	\$0	\$686,726
Veteran's Programs (DVOP & LVER) estimate	\$164,844	\$0	\$164,844
Reemployment Svcs & Eligibility Assess (RESEA) estimate	\$213,000	\$0	\$213,000
Supplemental Nutrition Assist Prog Employment & Training (SNAP) estimate	\$122,000	\$0	\$122,000
Trade Adjustment Assistance (TAA) Carry Fwd estimate	\$25,000	\$0	\$25,000
Total	\$6,605,170	\$206,128	\$6,399,042

**CareerSource Suncoast
Budget Comparison & Information
Program Year 2022-2023 to 2021-2022**

	Note Ref	PY 22-23 Budget	PY 21-22 Budget Mod #2	Expenditures PY 21-22*
Funding Available Less Reserves		\$6,399,042	\$7,538,107	
Personnel Costs:				
Salaries & Fringe Benefits	1	\$3,856,374	\$4,443,841	\$4,162,274
Staff Training & Education	2	35,000	\$62,000	\$48,122
Total Personnel Costs		\$3,891,374	\$4,505,841	\$4,210,396
Facility Costs	3	\$942,013	\$996,358	\$892,776
Office Furniture & Equipment	4	\$45,000	\$51,389	\$34,543
Operating Costs-Career Ctrs & Adm:				
Accounting/Audit	5	\$63,973	\$93,660	\$83,546
Consultants & Legal	6	40,000	45,000	\$36,490
General Insurance	7	57,624	56,470	\$55,996
Office Supplies & Expense	8	40,000	55,000	\$34,330
Travel & Meetings	9	55,000	67,000	\$58,690
Total Operating Costs		\$256,597	\$317,130	\$269,052
Program Services:				
Client Training & Support	10	\$1,090,060	\$1,340,389	\$1,099,514
Employer & Client Services	11	84,000	217,000	\$144,882
Outreach	12	90,000	110,000	\$97,366
Total Program Services		\$1,264,060	\$1,667,389	\$1,341,762
Totals		\$6,399,042	\$7,538,107	\$6,748,529

*Expenditures for June are estimated

CareerSource Suncoast
Notes to Comparative Budget Statement
Explaining Budget Line Items and Variances between Budget Years
For Program Years PY 2022-2023 & PY 2021-2022

Note 1 Salaries – Includes positions for Career Services and Board Administration with a 5% cost of living increase for CSS staff and the State of Florida approved a 5.3% increase for state merit staff.

	<u>PY 22-23</u>	<u>PY 21-22</u>
CSS F/T Positions	49	61
State Merit Positions*	10	10
<u>State OPS/PT Positions*</u>	<u>0</u>	<u>1</u>
 Total CSS & State Positions	 59	 72

**State merit and OPS positions are not included in CSS budgeted salary/fringe benefit line item. They are paid through the State of Florida as employees of Department of Economic Opportunity (DEO). We provide supervision and oversight in our career centers for these employees.*

Fringe Benefits - Includes mandatory taxes: social security, medicare, unemployment compensation, and worker comp insurance. Medical benefits for employees are paid by CSS for a base health plan. Buy-up options will be available with employee contributions. Dental, life, and long-term disability benefits for employees are paid by CSS. A discretionary retirement contribution is paid for eligible employees at 7.5%. The average fringe benefit rate for PY 22-23 is 36.8%.

Note 2 Staff Training & Education – Training for staff to include on-site training, opportunities offered by Florida Department of Economic Opportunity, and outside sources to be determined.

Note 3 Facility costs are derived from rent, utilities, equipment maintenance, IT maintenance, IT communications, telephone lines, long distance charges, and building maintenance for 2 career centers and satellite offices.

Note 4 Equipment & Furniture - This line item is budgeted for replacement of equipment/furniture needs.

Note 5 Accounting/Audit – Fees for payroll processing services, 401k admin fees, and our maintenance renewal on our accounting software, along with costs for our independent CPA audit and IRS 990 return.

Note 6 Consultants & Legal – Includes costs for one stop operator and legal services.

Note 7 General Insurance - This covers insurance for directors & officers, general liability, pension bond, crime, property, electronic equipment, wind, and auto. Worker compensation is listed with fringe benefits.

Note 8 Office Expense and Supplies – This line item includes costs for dues and subscriptions, incidental expenses, office supplies (for staff and customers), and postage.

CareerSource Suncoast
Notes to Comparative Budget Statement
Explaining Budget Line Items and Variances between Budget Years
For Program Years PY 2022-2023 & 2021-2022

- Note 9 Travel & Meetings – Mileage reimbursement (\$0.445 per mile), overnight travel (per diem breakfast \$6, lunch \$11, and dinner \$19), hotel, incidentals, and meeting expenses are reported in this line item. Travel for Board and state employees are paid based on the state limits listed which are below federal allowances.
- Note 10 Client Training – Includes costs for Individual Training Accounts (ITAs) for tuition, books, fees, and supplies, along with on-the-job training (OJT), customized worker training (CWT), and youth paid internships. For training budgets by funding/program refer to Budget by Allocations (pg 9) in the packet.
- Adult & Dislocated Worker Funds are required to expend 50% on ITAs. CSS will continue with a reduced ITA percentage based on CareerSource Florida’s sliding scale policy issued when funding levels began decreasing. This budget will exceed the 30% ITA sliding scale rate requirement.
- The Youth budget will meet the minimum 75% requirement for out of school youth activities. The training budget for youth also includes an amount for paid internships and on-the-job training to exceed the 20% WIOA work experience requirement.
- Client Support – Support services are on an individual basis and need. Possible costs may include childcare, housing, and transportation costs.
- Note 11 Employer and Client Services – Employer and client assessment activities and career services.
- Note 12 Outreach – A variety of media is used for educating employers, job seekers, and community on the services offered at CSS. This line item includes \$40,000 in outreach services partnering with the Bradenton Area Economic Development Corporation and Economic Development Corporation of Sarasota County. Additional outreach services include \$40,000 to partner with College Access Networks in both counties.

**CareerSource Suncoast
Budget by Allocations
Program Year 2022 - 2023
July 1, 2022 - June 30, 2023**

	BUDGET	TANF	WIOA ADULT & DIS WKR	WIOA YOUTH	NEG COVID-19 DIS WKR	NEG OPIOID FOSTERING RECOVERY	WAGNER PEYSER	VETS	RESEA	SNAP	TAA
Funding Available Less Reserve	\$6,399,042	\$1,450,764	\$1,753,593	\$1,356,877	\$372,099	\$254,139	\$686,726	\$164,844	\$213,000	\$122,000	\$25,000
Personnel Costs:											
Salaries & Fringe Benefits	\$3,856,371	\$1,075,428	\$1,066,409	\$1,010,068	\$26,830	\$68,155	\$295,028	\$75,000	\$145,896	\$93,557	\$0
Staff Training & Education	35,000	0	34,543	0	0	120	0	0	337	0	0
Total Personnel Costs	\$3,891,371	\$1,075,428	\$1,100,952	\$1,010,068	\$26,830	\$68,275	\$295,028	\$75,000	\$146,233	\$93,557	\$0
Facility Costs	\$942,013	\$261,812	\$117,215	\$131,429	\$0	\$0	\$300,616	\$65,941	\$41,449	\$23,551	\$0
Office Furn & Equip	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
Operating Costs-Career Ctrs & Adm:											
Accounting/Audit	\$63,973	\$14,504	\$17,528	\$10,366	\$3,720	\$2,541	\$6,865	\$4,847	\$2,385	\$1,220	\$0
Consultants & Legal	40,000	9,069	14,873	6,482	0	0	4,293	3,030	1,491	763	0
General Insurance	57,624	13,064	15,786	9,338	3,351	2,289	6,184	4,366	2,149	1,099	0
Office Supplies & Expense	40,000	9,069	14,873	6,482	0	0	4,293	3,030	1,491	763	0
Travel & Meetings	55,000	12,469	15,067	8,912	3,198	2,184	5,902	4,167	2,051	1,049	0
Total Operating Costs	\$256,597	\$58,175	\$78,127	\$41,580	\$10,269	\$7,014	\$27,537	\$19,440	\$9,568	\$4,892	\$0
Program Services:											
Client Training & Support	\$1,090,060	\$0	\$401,210	\$150,000	\$335,000	\$178,850	\$0	\$0	\$0	\$0	\$25,000
Employer & Client Svcs	84,000	41,750	492	13,000	0	0	13,008	0	15,750	0	0
Outreach	90,000	13,600	55,600	10,800	0	0	5,537	4,463	0	0	0
Total Program Services	\$1,264,060	\$55,350	\$457,302	\$173,800	\$335,000	\$178,850	\$18,545	\$4,463	\$15,750	\$0	\$25,000
Totals	\$6,399,042	\$1,450,764	\$1,753,596	\$1,356,877	\$372,099	\$254,139	\$686,726	\$164,844	\$213,000	\$122,000	\$25,000

CareerSource Suncoast
Budget Allocated to Program & Administrative Costs
Program Year 2022-2023
July 1, 2022 Thru June 30, 2023

	Total	Program	Administrative
Funding Budgeted	\$6,399,042	\$5,770,672	\$628,370
Personnel Cost:			
Salaries & Fringe Benefits	\$3,856,371	\$3,348,519	\$507,852
Staff Training & Education	35,000	32,000	3,000
Total Personnel Costs	\$3,891,371	\$3,380,519	\$510,852
Facility Costs	\$942,013	\$931,468	\$10,545
Office Furniture & Equipment	\$45,000	\$42,000	\$3,000
Operating Costs Career Ctrs & Admin:			
Accounting/Audit	\$63,973	\$0	\$63,973
Consultants & Legal	40,000	35,000	5,000
General Insurance	57,624	48,624	9,000
Office Expense & Supplies	40,000	30,000	10,000
Travel & Meetings	55,000	39,000	16,000
Total Operating Costs	\$256,597	\$152,624	\$103,973
Program Services:			
Client Training & Support	\$1,090,060	\$1,090,060	\$0
Employer & Client Services	\$84,000	84,000	0
Outreach	\$90,000	90,000	0
Total Program Services	\$1,264,060	\$1,264,060	\$0
Total Budget	\$6,399,042	\$5,770,672	\$628,370
Percentage of Administrative Costs			9.82%