

PROGRAM BUDGET

Program Year 2026 - 2027

July 1, 2026 - June 30, 2027

*Help is
here*

careersourcesuncoast.com

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**CareerSource Suncoast
Budget for Program Year 2026-2027**

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CareerSource Suncoast Program Year 2026-2027 Budget Narrative

The Board Leadership team has 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 and their related staff costs.

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. FL Commerce received a waiver from USDOL for a 50% minimum for out of school youth. 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 Manatee and Sarasota Counties.

National Emergency Dislocated Worker – Hurricane Helene/Milton

The grant funds temporary jobs to assist with humanitarian aid, clean up and restoration activities in areas affected by Hurricane Helene and Milton. The funds can also be used to provide career services and training to eligible participants. The current award will end September 30, 2026.

National Emergency Dislocated Worker – Fostering Opioid Recovery

The grant funds temporary disaster-relief employment, training, and career services. The project will focus on two classes of eligible individuals who may be served – those affected by the opioid disaster or substance use disorder who may be trained in any occupation or individuals who are not directly affected by the opioid disaster that seek training for and employment in demand occupations - that impact opioid disaster. Funds may also be used to develop strategies that foster recovery from opioid and addiction issues affecting the workforce; participate in local opioid addiction/recovery task forces; and provide technical assistance to human resource professionals on how to deal with issues related to drug addiction and recovery in the workplace. The current award will end December 31, 2026.

CareerSource Suncoast Program Year 2026-2027 Budget Narrative

Network Navigator

These Wagner Peyser 7(b) funds provide staffing for Network Navigators. An Apprenticeship Navigator will focus on expanding apprenticeship opportunities by assisting businesses in establishing registered programs and educating individuals on apprenticeship career paths. Hope Florida Navigators coordinate closely with local Department of Children and Families office to support participants through referral and joint case management, foster employer engagement, and ensure access to specialized services such as job readiness, life skills, and career exploration.

Rapid Response

Funding to provide support for staff engaged in rapid response activities which emphasize layoff aversion activities with local employers.

Non-Custodial Parent Employment Program (NCPEP)

This grant will provide funding to assist non-custodial parents who are unemployed or underemployed and have difficulty meeting child support obligations. The goal of the grant is to become self-sufficient and establish a successful pattern of paying child support. CSS will provide career services, job placement, training and support with a goal to obtain and retain self-sufficient employment.

FL Commerce – Joint Managed Programs

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

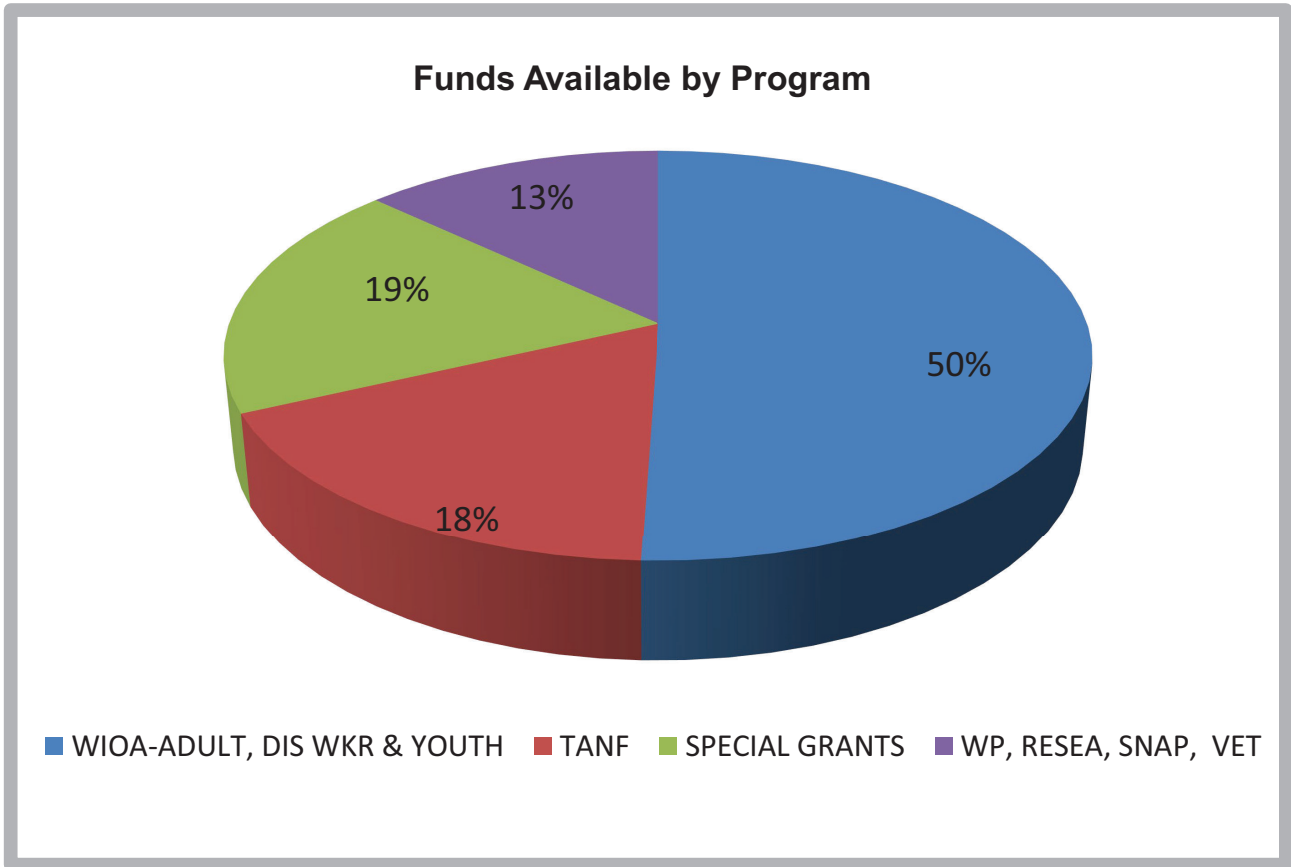
Supplemental Nutrition Assistance Program – Employment and Training (SNAP)

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.

**CareerSource Suncoast
Funds Available by Program
Program Year 2026-2027**

PROGRAM	FUNDS AVAILABLE	% OF TOTAL
WIOA-ADULT, DIS WKR & YOUTH	\$3,433,304	50%
TANF	\$1,192,943	18%
SPECIAL GRANTS	\$1,282,297	19%
WP, RESEA, SNAP, VET	\$884,915	13%
TOTAL	\$6,793,459	100%

WIOA ALLOCATION BREAKDOWN	FUNDS AVAILABLE	% OF TOTAL
ADULT/DIS WKR	\$2,271,381	66%
YOUTH	\$1,161,923	34%
TOTAL	\$3,433,304	100%



**CareerSource Suncoast
Summary of Funds Available - All Programs
Program Year 2026-2027
July 1, 2026 - June 30, 2027**

Funding Streams	Funding Available PY 26-27	Less Reserve for PY 27-28	Funding Budgeted For PY 26-27	Mod #2 Funding Budgeted For PY 25-26
Temporary Assistance for Needy Families (TANF) estimate exp 6/30/27	\$1,192,943	\$0	\$1,192,943	\$1,089,534
Temporary Assistance for Needy Families (TANF) Carry Fwd estimate exp 8/31/25	\$0	\$0	\$0	\$100,056
Total Temporary Assistance for Needy Families	\$1,192,943	\$0	\$1,192,943	\$1,189,590
WIOA-Adult & Dislocated Worker estimate exp 6/30/28	\$2,112,501	\$200,000	\$1,912,501	\$1,716,319
WIOA-Adult & Dislocated Worker Carry Fwd estimate exp 6/30/27	\$158,880	\$0	\$158,880	\$372,086
Total WIOA Adult & Dislocated Worker	\$2,271,381	\$200,000	\$2,071,381	\$2,088,405
WIOA-Youth estimate exp 6/30/28	\$1,005,923	\$175,000	\$830,923	\$563,270
WIOA-Youth Carry Fwd estimate exp 6/30/27	\$156,000	\$0	\$156,000	\$242,487
Total WIOA Youth	\$1,161,923	\$175,000	\$986,923	\$805,757
NEG Dislocated Worker Helene Carry Fwd estimate exp 9/30/26	\$62,409	\$0	\$62,409	\$1,442,261
NEG Dislocated Worker Opioid est exp 12/31/26	\$25,708	\$0	\$25,708	\$190,361
Network Navigator WP 7B estimate exp 6/30/27	\$163,571	\$0	\$163,571	\$163,571
Rapid Response estimate exp 6/30/27	\$90,000	\$0	\$90,000	\$90,000
Non-Custodial Parent Employment Program estimate exp 6/30/27	\$940,609	\$0	\$940,609	\$1,041,671
Wagner Peyser 7A estimate exp 9/30/27	\$604,043	\$25,000	\$579,043	\$572,020
Wagner Peyser 7A Carry Fwd estimate exp 9/30/26	\$40,000	\$0	\$40,000	\$161,595
Total Wagner Peyser	\$644,043	\$25,000	\$619,043	\$733,615
Veteran's Programs (DVOP & LVER) estimate	\$74,592	\$0	\$74,592	\$105,948
Reemployment Svcs & Eligibility Assess (RESEA) estimate	\$103,280	\$0	\$103,280	\$163,751
Supple Nutrition Assist Prog Employment & Training (SNAP) est	\$63,000	\$0	\$63,000	\$64,867
Total	\$6,793,459	\$400,000	\$6,393,459	\$8,079,797

CareerSource Suncoast
Budget Comparison PY 26-27 to PY 25-26
Program Year 26-27

	Note Ref	PY 26-27 Budget	PY 25-26 Budget Mod # 2
Funding Available		\$6,393,459	\$8,671,316
Personnel Costs:			
Salaries & Benefits	1	\$4,256,248	\$4,512,858
Staff Training & Education	2	20,000	\$38,919
Total Personnel Costs		\$4,276,248	\$4,551,777
Facility Costs	3	\$505,348	\$512,000
Office Furn & Equip	4	\$27,000	\$35,947
Operating Costs-Career Ctrs & Adm:			
Accounting & Audit	5	\$74,000	\$87,032
Consultants & Legal	6	45,500	53,500
General Insurance	7	61,189	58,836
Office Supplies & Expense	8	33,000	31,609
Travel & Meetings	9	80,000	73,000
Total Operating Costs		\$293,689	\$303,977
Program Services:			
Client Training & Support	10	\$1,145,479	\$3,088,409
Employer & Client Svcs	11	40,000	44,800
Outreach	12	105,694	134,406
Total Program Services		\$1,291,173	\$3,267,615
Totals		\$6,393,459	\$8,671,316

**CareerSource Suncoast
Notes to Comparative Budget Statement
Explaining Budget Line Items
For Program Year 2026-2027**

Note 1 Salaries – Includes positions for Career Services and Board Administration with a cost-of-living salary increase of 2%. Included in this line item is a one-time 2% incentive payment to CSS board staff based on CSS achieving local board performance for PY 25-26 with letter grade of B or better.

	<u>PY 26-27</u>	<u>PY 25-26</u>
CSS F/T Positions	45	48
State Merit & OPS Positions*	<u>8</u>	<u>11</u>
 Total CSS & State Positions	 53	 59

**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 Florida Commerce. We provide supervision and oversight in our career centers for these employees.*

Fringe Benefits - Includes mandatory taxes: social security, medi-care, 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 is 38%.

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

Note 3 Facility costs are derived from rent, utilities, equipment maintenance, IT maintenance, IT communications, telephone service, and building maintenance for 1 comprehensive career center, 1 smaller career center and 2 satellite offices.

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

Note 5 Accounting/Audit – Fees for payroll/HR processing services, 401k admin fees, and our maintenance renewal on our accounting and purchasing 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.

CareerSource Suncoast
Notes to Comparative Budget Statement
Explaining Budget Line Items
For Program Year 2026-2027

- 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.
- 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) reimbursements to employers, customized worker training (CWT), and youth paid internships. For training budgets by funding/program refer to Budget by Allocation (pg. 8) in the packet.
- Adult & Dislocated Worker Funds are required to expend 50% on ITAs/OJTs and related expenses. CSS will be applying for an ITA Waiver of 40%. This budget meets the 40% State ITA waiver requirement. Third party ITA payments have not been included in the 40% calculation. As this new process is implemented third party payments will be in addition to the 40% waiver.
- The Youth budget will meet the minimum 50% 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 meet the 20% WIOA youth work experience requirement.
- Client Support – Support services are on an individual basis and need. Possible costs may include childcare, housing, required items for employment, 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 focusing on employers. Additional outreach services include \$40,000 to partner with Local College Access Networks in both counties.

**CareerSource Suncoast
Budget by Allocation
Program Year 2026 - 2027
July 1, 2026 - June 30, 2027**

	BUDGET	TANF	WIOA ADULT & DIS WKR	WIOA YOUTH	NEG HELENE	NEG FOS OPIOID REC	NETWORK NAV	RAPID RESP	NCPEP	WAG PEY	VETS	RESEA	SNAP
Funding Budgeted	\$6,393,459	\$1,192,943	\$2,071,381	\$986,923	\$62,409	\$25,708	\$163,571	\$90,000	\$940,609	\$619,043	\$74,592	\$103,280	\$63,000
Personnel Costs:													
Salaries & Fringe Benefits	\$4,256,248	\$980,823	\$1,470,655	\$713,178	\$58,689	\$22,221	\$162,461	\$88,890	\$441,917	\$136,522	\$22,750	\$97,467	\$60,675
Staff Training & Education	20,000	0	10,000	5,000	0	0	0	0	0	5,000	0	0	0
Total Personnel Costs	\$4,276,248	\$980,823	\$1,480,655	\$718,178	\$58,689	\$22,221	\$162,461	\$88,890	\$441,917	\$141,522	\$22,750	\$97,467	\$60,675
Facility Costs	\$505,348	\$60,129	\$0	\$42,955	\$0	\$0	\$0	\$0	\$40,428	\$321,408	\$40,428	\$0	\$0
Office Furn & Equip	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$2,000	\$0	\$0
Operating Costs-Career Ctrs & Adm:													
Accounting & Audit	\$74,000	\$12,728	\$26,714	\$9,176	\$1,184	\$1,110	\$1,110	\$1,110	\$7,252	\$9,842	\$1,184	\$1,850	\$740
Consultants & Legal	45,500	7,826	17,791	5,642	728	683	0	0	4,459	6,052	728	1,138	455
General Insurance	61,190	0	0	0	0	0	0	0	0	61,190	0	0	0
Office Supplies & Expense	33,000	5,676	12,903	4,092	528	495	0	0	3,234	4,389	528	825	330
Travel & Meetings	80,000	13,760	31,280	9,920	1,280	1,200	0	0	7,840	10,640	1,280	2,000	800
Operating Costs-Career Ctrs & Adm	\$293,690	\$39,990	\$88,688	\$28,830	\$3,720	\$3,488	\$1,110	\$1,110	\$22,785	\$92,113	\$3,720	\$5,813	\$2,325
Program Services:													
Client Training & Support	\$1,145,479	\$75,000	\$450,000	\$185,000	\$0	\$0	\$0	\$0	\$435,479	\$0	\$0	\$0	\$0
Employer & Client Svcs	40,000	21,000	0	0	0	0	0	0	0	19,000	0	0	0
Outreach	105,694	16,000	52,040	11,960	0	0	0	0	0	20,000	5,694	0	0
Total Program Services	\$1,291,173	\$112,000	\$502,040	\$196,960	\$0	\$0	\$0	\$0	\$435,479	\$39,000	\$5,694	\$0	\$0
Totals	\$6,393,459	\$1,192,943	\$2,071,383	\$986,923	\$62,409	\$25,709	\$163,571	\$90,000	\$940,609	\$619,043	\$74,592	\$103,280	\$63,000

CareerSource Suncoast
Budget Allocated to Program & Administrative Costs
Program Year 2026 - 2027
July 1, 2026 - June 30, 2027

	Total	Program	Administrative
Funding Budgeted	\$6,393,459	\$5,754,113	\$639,346
Personnel Cost:			
Salaries & Fringe Benefits	\$4,256,248	\$3,728,737	\$527,511
Staff Training & Education	20,000	18,800	1,200
Total Personnel Costs	\$4,276,248	\$3,747,537	\$528,711
Facility Costs	\$505,349	\$501,546	\$3,803
Office Furniture & Equipment	\$27,000	\$27,000	\$0
Operating Costs Career Ctrs & Admin:			
Accounting/Audit	\$74,000	\$0	\$74,000
Consultants & Legal	45,500	36,000	9,500
General Insurance	61,189	56,294	4,895
Office Expense & Supplies	33,000	31,500	1,500
Travel & Meetings	80,000	65,000	15,000
Total Operating Costs	\$293,689	\$188,794	\$104,895
Program Services:			
Client Training & Support	\$1,145,479	\$1,145,479	\$0
Employer & Client Services	40,000	40,000	0
Outreach	105,694	105,694	0
Total Program Services	\$1,291,173	\$1,291,173	\$0
Total Budget	\$6,393,459	\$5,756,051	\$637,408
Percentage of Administrative Costs			9.97%