

LWDA 5- Dekalb County
WIOA PY22/FY23 Budget (Modification)
July 1, 2022 - June 30, 2023

REVENUE Summary	Current Year Award (PY22/FY23)	Carryover Balances (PY21/FY22)	Total	Budget Estimate to Serve	Dept Goal
WIOA Adult	\$ 934,983.00	\$ 765,989.22	\$ 1,700,972.22	189	150
WIOA Dislocated Worker	\$ 1,368,263.00	\$ 1,394,680.94	\$ 2,762,943.94	78	150
WIOA Youth	\$ 1,015,574.00	\$ 749,314.99	\$ 1,764,888.99	204	100
TOTAL REVENUE	\$ 3,318,820	\$ 2,909,985	\$ 6,228,805	471	400

EXPENSES Summary	Current Year Award (PY22/FY23)	Carryover Balances (PY21/FY22)	Total
WIOA Adult	\$ 1,247,986	\$ 765,989	\$ 2,013,975.62
WIOA Dislocated Worker	\$ 1,094,610.40	\$ 894,680.94	\$ 1,989,291.34
WIOA Youth	\$ 812,459.20	\$ 749,314.99	\$ 1,561,774.19
TOTAL EXPENSES	\$ 3,155,056.00	\$ 2,409,985.15	\$ 5,565,041.15

INCOME OVER (UNDER) EXPENSES			
WIOA Adult	\$ (313,003)	\$ -	\$ (313,003.40)
WIOA Dislocated Worker	\$ 273,653	\$ 500,000	\$ 773,652.60
WIOA Youth	\$ 203,115	\$ -	\$ 203,114.80
			\$ 663,764.00

NOTE: On 11.15.22 modified budget to move \$500,000 from DSLW to ADULT. We have applied for the QUEST Grant from TCSG to serve our DSLW for the FY23-FY24 year.

Date	LWDB Chairperson	Title
Date	Fiscal Agent Authority	Title