


DATE: May 18, 2022
TO: Atlanta Regional Workforce Development Board (ARWDB)
FROM: Rob LeBeau, Director - ARWDB 
SUBJECT: **PY 2022 WorkSource Atlanta Regional Budget**

Requested Action (What)

- To approve the submitted PY 2022 WorkSource Atlanta Regional Budget in its entirety and the immediate application of changes to the PY 2022 Budget when final funding amounts are determined.

Reason (Why)

- Local Workforce Development Areas are required to have a board approved and CLEO signed budget to move forward into the new year. This also allows our area to move forward with contract negotiations and continue other services without interruption.
- Application of changes when actual funding amounts are determined further allows for continued processes without delay. It may include, but not limited to further negotiations with contractors for increase or decrease in funding, if needed. Staff will inform ARWDB of all changes at the next scheduled meeting following those changes.

Timeframe (When)

- Approval is needed at May 25, 2022 ARWDB meeting, and CLEO approval before the fiscal year end, preferably within 2 weeks after board approval.

Impact (Who and How Much)

- This budget impacts the staff, contractors and clients served through the WIOA programs.
- This budget consists of estimated carryover from PY 2021 and projected PY2022 Adult and Youth funds based on information provided from the state.

Recommendation

- Approve the PY2022 Budget, as recommended by the staff to the Executive Committee.



PY 2022 WORKSOURCE ATLANTA REGIONAL BUDGET
FROM JULY 1, 2022 - JUNE 30, 2023

REVENUE

*Change from Last
Approved Budget (PY21)*

WIOA ADULT	3,088,680
WIOA YOUTH	2,805,391
WIOA DISLOCATED WORKER	3,968,126
WIOA DISLOCATED WORKER NEG COVID	535,000
OTHER	412,000

TOTAL REVENUE	10,809,197	(1,946,135)
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PLANNED EXPENDITURES

ARC OPERATIONS	3,431,264	32%	(43,984)
CRC/MOBILE UNIT OPERATION	1,143,640	11%	(73,230)

DIRECT PARTICIPANT EXPENSES

- TRAINING/SUPPORT (FORMULA)	1,279,814		(955,186)
- TRAINING/SUPPORT (NEG COVID)	329,071		(350,107)
- WORK BASED LEARNING (FORMULA)	406,735		186,015
- WORK BASED LEARNING (NEG COVID)	30,000		(120,000)

TOTAL DIRECT PARTICIPANT EXPENSES	2,045,620	19%	(1,239,278)
SUBGRANTEE CONTRACTS	4,052,703	38%	(548,085)

TOTAL PLANNED EXPENDITURES	10,673,227	(1,904,577)
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REMAINING UNOBLIGATED FUNDS	135,970	
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**For Board Approval on 05/25/2022*