



**PY 2023 WORKSOURCE ATLANTA REGIONAL BUDGET
FROM JULY 1, 2023 - JUNE 30, 2024**

REVENUE

WIOA ADULT	3,657,625
WIOA YOUTH	2,686,754
WIOA DISLOCATED WORKER	3,598,687
OTHER	-

OTHER	1,007,955
<i>QUEST DWG</i>	<i>693,494</i>
<i>Rapid Response</i>	<i>250,157</i>
<i>ITA Regional Management</i>	<i>39,591</i>
<i>Ticket to Work</i>	<i>24,713</i>
<i>Other</i>	-
<i>Other</i>	-

TOTAL REVENUE **10,951,021**

PLANNED EXPENDITURES

		PERCENTAGE OF BUDGET
ARC OPERATIONS	3,433,471	31%
CRC/MOBILE UNIT OPERATION	1,047,550	10%
<i>DIRECT PARTICIPANT EXPENSES</i>		
- TRAINING/SUPPORT (FORMULA)	<i>2,070,000</i>	
- TRAINING/SUPPORT (QWEST DWG)	<i>520,000</i>	
- WORK BASED LEARNING (FORMULA)	<i>225,000</i>	
- WORK BASED LEARNING (OTHER)	-	
TOTAL DIRECT PARTICIPANT EXPENSES	2,815,000	26%
SUBGRANTEE CONTRACTS	3,655,000	33%
TOTAL PLANNED EXPENDITURES	10,951,021	

REMAINING UNOBLIGATED FUNDS **0**

**For Board Approval on 05/24/2023*