

## 2025-26 BUDGET

Funding Source/Income	Income Amount	Carryover Amount	Total
		\$ -	\$ -
GR Rural Initiatives		\$ -	\$ -
		\$ -	\$ -
Opportunity Florida Contract	\$ 220,000	\$ -	\$ 220,000
Other Grants	\$ -	\$ -	\$ -
Reemployment Assistance	\$ -	\$ -	\$ -
Reemployment Eligibility and Assessment	<u>\$ 26,436</u>	\$ -	\$ 26,436
Sector Strategy Grant		\$ -	\$ -
SNAP	<u>\$ 49,289</u>	\$ 7,541	\$ 56,830
Temporary Assistance to Needy Families	\$ 286,463	\$ 25,500	\$ 311,963
Unrestricted Funds not otherwise catagorized	<u>\$ 5,000</u>	\$ 14,960	\$ 19,960
Veteran's Services - Unified	<u>\$ 2,315</u>	\$ 2,021	\$ 4,336
Wagner Peyser	\$ 17,620	\$ -	\$ 17,620
Wagner Peyser Apprenticeship Navigator	\$ 60,000	\$ 462	\$ 60,462
Wagner Peyser Hope FL Navigator	\$ 78,571	\$ -	\$ 78,571
WIOA Adult	\$ 313,503	\$ 122,395	\$ 435,898
WIOA Dislocated Worker	\$ 99,476	\$ 109,204	\$ 208,680
WIOA Dislocated Worker Supplemental	\$ -	\$ -	\$ -
WIOA Rural Initiatives	\$ 312,500	\$ -	\$ 312,500
WIOA Sectors of Strategic Focus- Hope FL	\$ 30,000	\$ -	\$ 30,000
WIOA State Level - Rapid Response	\$ 65,000	\$ -	\$ 65,000
WIOA State Youth Grant	\$ -	\$ 114,313	\$ 114,313
WIOA Supplemental	\$ -	\$ 11,439	\$ 11,439
WIOA Youth	\$ 238,074	\$ 39,538	\$ 277,612
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 1,804,247</b>	<b>\$ 447,374</b>	<b>\$ 2,251,621</b>

Note: Amounts with double underline represent funding streams for which CSC has not received an NFA as of budget presentation. A best estimate of NFA amount was used for these programs we are required to operate. "GR Rural Funds" award is new program and yet to be awarded.

	<b>2025-26</b>	
<b>Income</b>	\$	2,251,621
<b>Expense Category</b>		
Accounting/Finance Consulting	\$	33,500
Data Lines and Telephone	\$	71,000
Equipment & Facility Maintenance	\$	5,000
Equipment/Furniture	\$	5,000
Garbage Disposal/Janitorial Supplies	\$	5,500
Insurance	\$	26,000
Legal/Corporate Fees	\$	500
License/Software	\$	105,000
Marketing/Outreach	\$	3,000
Memberships and Dues	\$	6,500
Organizational Advertising	\$	250
Other	\$	11,000
Other Contractual Services	\$	32,500
Pest Control	\$	1,500
Postage	\$	3,250
Professional Employment Agency Fee	\$	17,000
Rent	\$	129,000
Salary/Fringes - CareerSource Chipola staff	\$	1,200,000
Sector Strategy	\$	-
Security Systems	\$	4,000
Storage Rooms	\$	3,200
Supplies	\$	20,000
Teen Preg. Prevention Program (WTP funding)	\$	-
Training Materials	\$	1,000
Travel/Training - CareerSource Chipola Board	\$	7,500
Travel/Training - CareerSource Chipola Staff	\$	22,500
Utilities	\$	30,000
Welfare Transition Program	\$	40,000
WIOA Adult Program/Dislocated Worker	\$	123,000
WIOA Youth Career Exploration	\$	7,500
WIOA Hope FL	\$	30,000
WIOA Youth Program	\$	75,000

Sub Total: \$ 2,019,200 \$ 1,651,088

**Planned Carryover Funds** \$ 232,421  
**Total:** \$ 2,251,621

"Actual 24-25" reflects 2024-2025 expenditures. The budget also includes a planned \$1 per hour raise for all staff employed as of July 1, based upon performance evaluations, for the 2025-2026 program year. WIOA Adult/Dislocated Worker includes funds from both programs as money may be transferred between programs. Also included are two positions funded with special grant funds. Audit cost increased due to additional requirements contained in agreement with FloridaCommerce and required of all local boards. "Other Contractual Services" increase reflects agreement with CareerSource Gulf Coast for shared WIOA coordinator.