

54) Spending Plan- American Job Centers (AJC)- FY 2014

	Expenditure Categories	Wagner Peyser	WIA Adult	WIA Dislocated Worker	Total all
		(A)	(B)	(C)	D=(A+B+C)
	Personal Services	1,377,600	1,077,600	458,700	2,913,900
	Fringe Benefits	302,100	241,400	102,800	646,300
	Non-personal services	170,000	168,000	121,000	459,000
	Participant Costs	0	1,000,000	553,500	1,553,500
	Total Projected AJC cost	1,849,700	2,487,000	1,236,000	5,572,700 *

* The total Spending Plan of \$5,572,700 does not include expenditures for Rent, Telephone, Utility, Occpancy, and Security Services. These costs are centrally budgeted under another responsibility center, and mainly paid with by Local Appropriated funds. Also, NOT included are agency level allocated administrative costs for Financial Operations, IT services, and other support sevice activities which are also paid by Local Appropriation.

55	AJC -WIA Cost Distribution		WIA Adult	WIA Dislocated Worker	Total Adult & Dislocated	Percent
	Direct Program Staff (Salary)		966,200	410,000	1,376,200	
	Direct Admin Staff (Salary)		111,400	48,700	160,100	
	Direct Program Staff (Fringe)		216,400	91,800	308,200	
	Direct Admin Staff (Fringe)		25,000	11,000	36,000	
a.	Subtotal WIA Direct Staff Cost		1,319,000	561,500	1,880,500	50.51%
b.	Non Personal Services Cost		168,000	121,000	289,000	7.76%
c.	Participant Cost		1,000,000	553,500	1,553,500	41.73%
d.	Total WIA Cost Under AJC		2,487,000	1,236,000	3,723,000	100.00%

Spending Plan- American Job Centers (3720 Martin Luther King Avenue; SE) - FY 2014

	Expenditure Categories	Wagner Peyser	WIA Adult	WIA Dislocated Worker	Total all
		(A)	(B)	(C)	D=(A+B+C)
	Personal Services	327,050	291,638	124,608	743,296
	Fringe Benefits	73,259	65,327	27,912	166,498
	Non-personal services				
	Participant Costs				
	Total Projected Salary & Fringe Benefits - 3720				
*	Martin Luther King Ave SE, AJC	400,309	356,965	152,520	909,794
**	Non-personal services	170,000	168,000	121,000	459,000
***	Participant Costs	0	1,000,000	553,500	1,553,500

* The total Spending Plan of \$909,794 does not include expenditures for Rent, Telephone, Utility, Occpancy, and Security Services. These costs are centrally budgeted under another responsibility center, and mainly paid by Local Appropriated funds. Also, NOT included are agency level allocated administrative costs for Financial Operations, IT services, and other support sevice activities which are also paid by Local Appropriation.

** A total of \$459,000 is allocated under non-personal services cost for the use all centers. These costs are not distributed by center.

*** Also, a total of \$1,553,500 is allocated under Participant training costs for use by all centers, and these costs are not distributed by center.