



Annual Budget Proposal

For the Program Year Ending June 30, 2025

Projected Revenue PY 2024 - 2025	Annual Budget	WIOA Adult/DW	WIOA Youth	Welfare Transition	NEG Grants	FAWA/Space Coast Alliance	OTHER GRANTS
23-24 Carryforward - Brevard	3,533,978	430,401	116,103			2,024,938	962,536
23-24 Carryforward - Flagler Volusia	1,065,409		532,016		-	158,532	374,861
24-25 Brevard Base & Supplement Awards	7,526,840	1,265,643	499,103	1,293,200	2,200,000	-	2,268,893
24-25 Flagler Volusia Base & Supplement Awards	4,985,595	1,621,254	709,355	1,302,029		-	1,352,958
Award Total - Available Funds	17,111,822	3,317,298	1,856,577	2,595,229	2,200,000	2,183,470	4,959,248
Less planned Carryover For PY 25-26	(1,197,482)	-	(906,344)	-	-	-	(291,138)
Projected Annual Revenue	15,914,340	3,317,298	950,233	2,595,229	2,200,000	2,183,470	4,668,110

Proposed Annual Budget

Staff Salaries/Fringe Benefits	1,627,798	372,528	61,249	229,271	267,109	123,234	574,407
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Program Operations/Business Services	2,720,507	622,599	102,364	383,177	446,414	205,958	959,995
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Infrastructure/Maintenance Related Costs	1,429,337	327,110	53,781	201,318	234,543	108,209	504,376
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IT Costs/Network Expenses	560,806	128,343	21,101	78,988	92,024	42,456	197,894
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Contracted One-Stop Services	5,035,854	788,014	593,860	1,282,774	182,932	582,779	1,605,494
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Customer Training Activities	2,977,251	829,325	50,000	175,000	700,000	900,000	322,926
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Customer Support Services	248,759	49,759	15,000	75,000	50,000	50,000	9,000
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Administrative Indirect Cost (Budgeted at 9% of Direct)	1,314,028	199,620	52,878	169,701	226,978	170,834	494,017
TOTAL ANNUAL BUDGET	15,914,340	3,317,298	950,233	2,595,229	2,200,000	2,183,470	4,668,110