

Partner4Work
Statement of Activities
FY2020 BUDGET

	Reimbursement Contracts						Restricted Grants					Total Program	Total Unrestricted
	Management & General	Midwest Urban Strategies	Allegheny County WIOA	City of Pittsburgh WIOA	TANF	DOL Ex-Offenders	Sector Strategies	Pittsburgh Works/Funding Collaborative	Place Based Strategies	Learn & Earn			
	(Unrestricted)	(Program)	(Program)	(Program)	(Program)	(Program)	(Program)	(Program)	(Program)	(Program)	(Unrestricted)		
Ordinary Income/Expense													
Income													
4000 - Public Funds/Government Grants	0	5,257,297	4,261,500	3,877,051	6,040,329	961,394	912,497	0	150,000	2,200,000	23,660,068	23,660,068	
4200 - Foundation & Private Contrib	0		0	0	0	0	0	0	0	0	0	0	
4300 - Interest	3,500		0	0	0	0	0	0	0	0	0	3,500	
4400 - Inter-Fund Transfer	0		0	0	(400,000)	0	0	0	0	400,000	0	0	
4700 - Other Income	0		0	0	0	0	0	0	0	0	0	0	
4800 - Assets Released frm Restriction	0	150,000	0	0	1,247,505	0	225,000	74,525	0	573,100	2,270,130	2,270,130	
Total Income	3,500	5,407,297	4,261,500	3,877,051	6,887,834	961,394	1,137,497	74,525	150,000	3,173,100	25,930,198	25,933,698	
Expense													
5000 - Direct Program Expenses	0	4,573,953	3,477,410	2,970,804	5,489,123	739,006	501,644	0	55,861	2,477,720	20,285,521	20,285,521	
5200 - Salary, Wages, and Benefits	1,155,715	430,775	437,594	527,637	527,964	134,942	419,016	39,601	49,751	289,432	2,856,711	4,012,427	
5350 - Communication	35,000	2,500	7,500	7,500	7,500	2,500	2,500	5,000	2,500	7,500	45,000	80,000	
5370 - Contracted Service	25,000	78,250	40,000	40,000	350,000	0	0	0	0	50,000	558,250	583,250	
5400 - Depreciation Expense	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
5450 - Equipment Expense	50,000	2,500	5,000	5,000	5,000	1,000	2,500	0	0	5,000	26,000	76,000	
5500 - Fiscal	55,000	0	0	0	0	0	0	0	0	0	0	55,000	
5650 - Insurance	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
5660 - Information Technical Service	200,000	2,500	5,000	5,000	5,000	1,000	0	0	0	30,000	48,500	248,500	
5700 - Legal Expense	15,000	2,000	1,000	1,000	1,000	0	100	1,000	1,000	2,900	10,000	25,000	
5750 - Materials / Supplies	25,000	2,500	5,000	5,000	5,000	2,500	2,500	0	0	5,000	27,500	52,500	
5760 - Meeting Expense	25,000	32,500	5,000	5,000	5,000	2,500	2,500	5,000	2,500	5,000	65,000	90,000	
5770 - Memberships	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
5900 - Postage / Messenger	2,500	0	0	0	0	0	0	0	0	0	0	2,500	
5940 - Publications	2,500	0	0	0	0	0	0	0	0	0	0	2,500	
5950 - Rent	83,000	18,774	19,071	22,995	23,010	5,881	18,261	1,726	2,168	12,614	124,500	207,500	
6000 - Staff Administration	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
6050 - Telephone	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
6080 - Travel & Conference	35,000	18,750	9,500	9,500	9,000	2,000	10,500	5,000	2,000	2,500	68,750	103,750	
6900 - Distributed Costs	(1,815,215)	242,295	249,425	277,616	460,237	70,064	177,976	17,198	34,221	285,434	1,814,465	(750)	
Total Expense	3,500	5,407,297	4,261,500	3,877,051	6,887,834	961,394	1,137,497	74,525	150,000	3,173,100	25,930,198	25,933,698	
Net Ordinary Income	(0)	0	0	(0)	(0)	0	(0)	0	(0)	0	0	(0)	
Net Income	(0)	0	0	(0)	(0)	0	(0)	0	(0)	0	0	(0)	

Partner4Work
Management & General Budget
FY2020

Ordinary Income/Expense

	Income	FY2019	FY2018
	4000 · Public Funds/Government Grants		
	4200 · Foundation & Private Contrib		153,642
	4300 · Interest	3,500	3,500
	4400 · Inter-Fund Transfer		
	4700 · Other Income		
	4800 · Assets Released frm Restriction		
	Total Income	<u>3,500</u>	<u>157,142</u>
Gross Profit		<u>3,500</u>	<u>157,142</u>
	Expense		
	5000 · Direct Program Expenses		
	5200 · Salary, Wages, and Benefits	1,155,715	1,080,274
	5350 · Communication	35,000	35,000
	5370 · Contracted Service	25,000	10,000
	5400 · Depreciation Expense	15,000	0
	5450 · Equipment Expense	50,000	45,000
	5500 · Fiscal	55,000	55,000
	5650 · Insurance	15,000	14,000
	5660 · Information Technical Service	200,000	75,000
	5700 · Legal Expense	15,000	15,000
	5750 · Materials / Supplies	25,000	25,000
	5760 · Meeting Expense	25,000	25,000
	5770 · Memberships	40,000	40,000
	5900 · Postage / Messenger	2,500	2,500
	5940 · Publications	2,500	2,000
	5950 · Rent	83,000	147,500
	6000 · Staff Administration	20,000	20,000
	6050 · Telephone	20,000	17,500
	6080 · Travel & Conference	35,000	20,000
	6900 · Distributed Costs	(1,815,215)	(1,471,632)
	Total Expense	<u>3,500</u>	<u>157,142</u>
Net Ordinary Income		<u>\$ (0.00)</u>	<u>\$ -</u>
		<u>(0)</u>	<u>0</u>

**Partner4Work
Management & General Budget Supplement
FY2020**

Communication:

Communication Tools	\$ 5,000.00
Website	\$ 10,000.00
Annual Report	\$ 10,000.00
Initiatives	\$ 10,000.00
	<u>\$ 35,000.00</u>

Contracted Services:

Human Resource Consulting	\$ 7,500.00
IT Consulting	\$ 7,500.00
Professional Development	\$ 10,000.00
	<u>\$ 25,000.00</u>

Equipment Expense:

New Computers and Accessories	\$ 20,000.00
Other Equipment, Furniture	\$ 15,000.00
Equipment Lease - Copier	\$ 15,000.00
	<u>\$ 50,000.00</u> #

Fiscal:

Audit/Tax	\$ 40,000.00
Payroll / Time Record Fees	\$ 13,000.00
Bank Fees	\$ 2,000.00
	<u>\$ 55,000.00</u>

IT Service:

Contract Database, Blackbaud, CRM, Program Outcome	\$ 175,000.00
Cloud based solution and security	\$ 10,000.00
Other Subscriptions and service providers	\$ 15,000.00
	<u>\$ 200,000.00</u>

Memberships:

Midwest Urban Strategies	\$ 10,000.00
US Conference of Mayors	\$ 2,000.00
Thompson Grants Compliance Expert	\$ 2,500.00
PWDA	\$ 8,500.00
NAWB	\$ 2,500.00
Allegheny Conference	\$ 3,500.00
National Youth Employment Coalition	\$ 1,500.00
Various Smaller Dues	\$ 2,500.00
New Memberships	\$ 7,000.00
	<u>\$ 40,000.00</u>

**Partner4Work
Travel Budget
FY2020 Budget**

Management & General:

Earl	\$ 17,500.00
Ray	\$ 4,500.00
Tracey	\$ 3,000.00
Admin Training & Travel	\$ 10,000.00
	<u>\$ 35,000.00</u>

Summary:

Earl	\$ 17,500.00
McCrae	\$ 4,500.00
Ray	\$ 4,500.00
Tracey	\$ 7,000.00

Midwest Urban Strategies:

DWG	\$ 8,750.00
Convenings	\$ 10,000.00
	\$ 18,750.00

Allegheny County WIOA:

McCrae	\$ 1,000.00
Tracey	\$ 1,000.00
Adult/DW	\$ 5,000.00
Youth	\$ 2,500.00
	<u>\$ 9,500.00</u>

Pittsburgh WIOA:

McCrae	\$ 1,000.00
Tracey	\$ 1,000.00
Adult/DW	\$ 5,000.00
Youth	\$ 2,500.00
	<u>\$ 9,500.00</u>

TANF

McCrae	\$ 1,500.00
Adult Personnel	\$ 2,500.00
Youth Personnel	\$ 5,000.00
	<u>\$ 9,000.00</u>

DOL Ex-Offenders

Program Personnel	\$ 2,000.00
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Sector Strategies

Tracey	\$ 2,000.00
McCrae	\$ 1,000.00
Adult Personnel	\$ 5,000.00
Youth Personnel	\$ 2,500.00
	<u>\$ 10,500.00</u>

Pittsburgh Works

Program Personnel	\$ 5,000.00
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Place Based Strategies

Program Personnel	\$ 2,000.00
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Learn & Earn

Program Personnel	\$ 2,500.00
	<u>\$ 2,500.00</u>

TOTAL TRAVEL & CONFERENCE

	<u><u>\$ 103,750.00</u></u>
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**Partner4Work
Capital Budget
FY 2020**

Program Outcomes System	\$ 50,000	Included in Licenses under IT
CRM System	\$ 40,000	Included in Licenses under IT
	<u>\$ 90,000</u>	

**Partner 4 Work
Grant Award Summary
FY2020 and beyond**

	Expiration Date	FY2020 Estimated Funds Available	FY2020 Budget	FY2021 Estimated Funds Available
MIDWEST URBAN STRATEGIES				
Employ Milwaukee	6/30/2020	\$ 150,000	\$ 150,000	\$ -
Trade and Economic Transition NDWG	9/30/2020	\$ 7,845,563	\$ 5,257,297	\$ 2,588,266
		<u>\$ 7,845,563</u>	<u>\$ 5,257,297</u>	<u>\$ 2,588,266</u>
Allegheny County WIOA				
WIOA Adult Program (17.258)				
PY18	6/30/2020	\$ 736,660	\$ 736,660	\$ -
PY19	6/30/2021	\$ 1,508,667	\$ 754,334	\$ 754,334
				\$ -
Total WIOA Adult Program (17.258)		<u>\$ 2,245,327</u>	<u>\$ 1,490,994</u>	<u>\$ 754,334</u>
WIOA Dislocated Worker (17.278)				
PY18	6/30/2020	\$ 620,653	\$ 620,653	\$ -
PY19	6/30/2021	\$ 1,532,515	\$ 762,655	\$ 769,861
		\$ -	\$ -	\$ -
				\$ -
Total WIOA Dislocated Worker (17.278)		<u>\$ 2,153,168</u>	<u>\$ 1,383,308</u>	<u>\$ 769,861</u>
WIOA Youth Activities (17.259)				
PY18	6/30/2020	\$ -	\$ -	\$ -
PY19	6/30/2021	\$ 1,387,199	\$ 1,387,199	\$ -
005-17-4132 SLIP	6/30/2019			\$ -
Teachers in Workplace	6/30/2019			
005-16-3342 BEP PY17	6/30/2019			\$ -
Total WIOA Youth Activities (17.259)		<u>\$ 1,387,199</u>	<u>\$ 1,387,199</u>	<u>\$ -</u>
Total LWIA 005 ALLEGHENY COUNTY		<u><u>\$ 5,785,694</u></u>	<u><u>\$ 4,261,500</u></u>	<u><u>\$ 1,524,194</u></u>
City of Pittsburgh WIOA				
WIOA Adult Program (17.258)				
PY18	6/30/2020	\$ -	\$ -	\$ -
PY19	6/30/2021	\$ 1,361,294	\$ 1,323,242	\$ 38,052
Transfer DW	6/30/2021	\$ 350,013		\$ 350,013
				\$ -
Total WIOA Adult Program (17.258)		<u>\$ 1,711,307</u>	<u>\$ 1,323,242</u>	<u>\$ 388,065</u>
WIOA Dislocated Worker (17.278)				
PY18	6/30/2020	\$ 552,571	\$ 552,571	\$ -
PY19	6/30/2021	\$ 1,400,052	\$ 350,013	\$ 1,050,039
Transfer DW	6/30/2021	\$ (350,013)		\$ (350,013)
				\$ -
Total WIOA Dislocated Worker (17.278)		<u>\$ 1,602,610</u>	<u>\$ 902,584</u>	<u>\$ 700,026</u>
WIOA Youth Activities (17.259)				
PY18	6/30/2020	\$ -	\$ -	\$ -
PY19	6/30/2021	\$ 1,651,225	\$ 1,651,225	\$ -
				\$ -
Total WIOA Youth Activities (17.259)		<u>\$ 1,651,225</u>	<u>\$ 1,651,225</u>	<u>\$ -</u>
Total LWIA 095 CITY OF PITTSBURGH		<u><u>\$ 4,965,142</u></u>	<u><u>\$ 3,877,051</u></u>	<u><u>\$ 1,088,091</u></u>
TANF				

TANF 005 ALLEGHENY COUNTY (93.558)					
PY18	6/30/2020			\$	-
PY19	6/30/2020	\$	1,369,699	\$	1,369,699
Total TANF 005 ALLEGHENY COUNTY (93.558)		\$	1,369,699	\$	1,369,699
TANF 095 CITY OF PITTSBURGH (93.558)					
PY18	6/30/2020			\$	-
PY19	6/30/2020	\$	1,483,841	\$	1,483,841
Total TANF 095 CITY OF PITTSBURGH (93.558)		\$	1,483,841	\$	1,483,841
ADULT TANF					
WORKREADY	7/1/2019-6/30/2020	\$	612,572	\$	612,572
ADULT TANF GRANT	06/30/2020	\$	2,574,217	\$	2,574,217
		\$	3,186,789	\$	3,186,789
Total DEPARTMENT OF HEALTH & HUMAN SERVICES		\$	6,040,329	\$	6,040,329
DOL EX-OFFENDERS					
Reintegration of Ex-Offenders	9/30/2021	\$	1,301,940	\$	433,980
Reintegration of Ex-Offenders	12/31/2019	\$	662,714	\$	527,414
		\$	1,964,654	\$	961,394
				\$	867,960
				\$	135,300
		\$	1,964,654	\$	961,394
				\$	1,003,260
SECTOR STRATEGIES					
LWIA 095 CITY OF PITTSBURGH					
PA Smart Grants		\$	796,856	\$	796,856
Kellogg ECE		\$	50,000	\$	50,000
BEP		\$	115,641	\$	115,641
Heinz		\$	175,000	\$	175,000
Restricted Grants					
FY2015 Carryover	N/A	\$	-	\$	-
				\$	-
Total SECTOR STRATEGIES		\$	1,137,497	\$	1,137,497
PITTSBURGH WORKS					
Fundraising				\$	-
FY2019 Carryover		\$	74,525	\$	74,525
Total PITTSBURGH WORKS		\$	74,525	\$	74,525
PLACE BASED STRATEGIES					
The Pittsburgh Foundation (Larimer)	12/31/2019	\$	50,000	\$	50,000
Urban Strategies CNI (Larimer)	12/31/2019	\$	50,000	\$	50,000
Heinz		\$	50,000	\$	50,000
Total PLACE BASED STRATEGIES		\$	150,000	\$	150,000

**Partner4Work
Sub Awards
FY2020**

	Contract Value	Start Date	End Date	PY2020	PY2021 and beyond
Midwest Urban Strategies:					
Tri County WIB, Inc.	\$ 65,000.00	10/1/2018	9/30/2019	\$ 43,355.00	\$ 21,645.00
West Fay WIB	\$ 221,000.00	10/1/2018	9/30/2019	\$ 147,407.00	\$ 73,593.00
Southwest Corner Workforce	\$ 65,000.00	10/1/2018	9/30/2019	\$ 43,355.00	\$ 21,645.00
Partner4Work	\$ 1,085,500.00	10/1/2018	9/30/2019	\$ 724,028.50	\$ 361,471.50
Workforce Alliance of So Central KS	\$ 1,085,500.00	10/1/2018	9/30/2019	\$ 724,028.50	\$ 361,471.50
Center for Workforce Innovations	\$ 650,000.00	10/1/2018	9/30/2019	\$ 433,550.00	\$ 216,450.00
Employ Indy	\$ 1,085,500.00	10/1/2018	9/30/2019	\$ 724,028.50	\$ 361,471.50
Workforce DB Central Ohio	\$ 1,300,000.00	10/1/2018	9/30/2019	\$ 867,100.00	\$ 432,900.00
Cleveland Cuyhoga WDB	\$ 1,300,000.00	10/1/2018	9/30/2019	\$ 867,100.00	\$ 432,900.00
	<u>\$ 6,857,500.00</u>			<u>\$ 4,573,952.50</u>	<u>\$ 2,283,547.50</u>
Allegheny County WIOA:					
Grant Associates	\$ 1,350,000.00	7/1/2019	6/30/2020	\$ 1,350,000.00	\$ -
RSAB	\$ 315,000.00	7/1/2019	6/30/2020	\$ 315,000.00	\$ -
Auberle	\$ 62,500.00	7/1/2019	6/30/2020	\$ 62,500.00	\$ -
GJA	\$ 62,236.00	7/1/2019	6/30/2020	\$ 62,236.00	\$ -
Goodwill	\$ 68,750.00	7/1/2019	6/30/2020	\$ 68,750.00	\$ -
Phase 4	\$ 735,300.00	7/1/2019	6/30/2020	\$ 735,300.00	\$ -
PPS SOS	\$ 16,622.00	7/1/2019	6/30/2020	\$ 16,622.00	\$ -
Rescare	\$ 192,000.00	7/1/2019	6/30/2020	\$ 192,000.00	\$ -
Special Projects - Youth	\$ 100,000.00	7/1/2019	6/30/2020	\$ 100,000.00	\$ -
Transitional Jobs	\$ 225,000.00	7/1/2019	6/30/2020	\$ 225,000.00	\$ -
Training Funds	\$ 350,002.00	7/1/2019	6/30/2020	\$ 350,002.00	\$ -
		7/1/2019	6/30/2020	\$ -	\$ -
	<u>\$ 3,477,410.00</u>			<u>\$ 3,477,410.00</u>	<u>\$ -</u>
City of Pittsburgh WIOA:					
Dynamic	\$ 1,350,000.00	7/1/2019	6/30/2020	\$ 1,350,000.00	\$ -
RSAB	\$ 315,000.00	7/1/2019	6/30/2020	\$ 315,000.00	\$ -
Auberle	\$ 12,500.00	7/1/2019	6/30/2020	\$ 12,500.00	\$ -
GJA	\$ 62,236.00	7/1/2019	6/30/2020	\$ 62,236.00	\$ -
Goodwill	\$ 27,500.00	7/1/2019	6/30/2020	\$ 27,500.00	\$ -
Phase 4	\$ 285,000.00	7/1/2019	6/30/2020	\$ 285,000.00	\$ -
PPS SOS	\$ 159,568.00	7/1/2019	6/30/2020	\$ 159,568.00	\$ -
Rescare	\$ 84,000.00	7/1/2019	6/30/2020	\$ 84,000.00	\$ -
Special Projects - Youth	\$ 100,000.00	7/1/2019	6/30/2020	\$ 100,000.00	\$ -
Transitional Jobs	\$ 225,000.00	7/1/2019	6/30/2020	\$ 225,000.00	\$ -
Training Funds	\$ 350,000.00	7/1/2019	6/30/2020	\$ 350,000.00	\$ -
		7/1/2019	6/30/2020	\$ -	\$ -
	<u>\$ 2,970,804.00</u>			<u>\$ 2,970,804.00</u>	<u>\$ -</u>
TANF:					
Auberle	\$ 75,000.00	7/1/2019	6/30/2020	\$ 75,000.00	\$ -
BGC	\$ 126,000.00	7/1/2019	6/30/2020	\$ 126,000.00	\$ -
CEA	\$ 61,856.00	7/1/2019	6/30/2020	\$ 61,856.00	\$ -
Center tha CARES	\$ 63,162.00	7/1/2019	6/30/2020	\$ 63,162.00	\$ -
CISPAC	\$ 85,928.00	7/1/2019	6/30/2020	\$ 85,928.00	\$ -
City Charter	\$ 64,317.00	7/1/2019	6/30/2020	\$ 64,317.00	\$ -
Holy Family Institute	\$ 87,500.00	7/1/2019	6/30/2020	\$ 87,500.00	\$ -
Homewood Children's Village	\$ 90,913.00	7/1/2019	6/30/2020	\$ 90,913.00	\$ -
Human Services Center	\$ 497,550.00	7/1/2019	6/30/2020	\$ 497,550.00	\$ -
JFCS	\$ 83,800.00	7/1/2019	6/30/2020	\$ 83,800.00	\$ -
NLA	\$ 179,774.00	7/1/2019	6/30/2020	\$ 179,774.00	\$ -
YES	\$ 102,000.00	7/1/2019	6/30/2020	\$ 102,000.00	\$ -
EDSI	\$ 1,100,000.00	7/1/2019	6/30/2020	\$ 1,100,000.00	\$ -
Goodwill	\$ 965,000.00	7/1/2019	6/30/2020	\$ 965,000.00	\$ -
Grant	\$ 1,000,000.00	7/1/2019	6/30/2020	\$ 1,000,000.00	\$ -
LifesWork	\$ 525,000.00	10/1/2019	9/30/2020	\$ 525,000.00	\$ -
Special Projects - Youth	\$ 381,323.00	7/1/2019	6/30/2020	\$ 381,323.00	\$ -
				\$ -	\$ -
	<u>\$ 5,489,123.00</u>			<u>\$ 5,489,123.00</u>	<u>\$ -</u>
DOL Ex Offender:					
Auberle	\$ 910,516.00	10/1/2018	9/30/2021	\$ 364,206.40	\$ 546,309.60
Training Activities	\$ 555,000.00	10/1/2018	9/30/2021	\$ 185,000.00	\$ 370,000.00
Allegheny County Jail Collaborative	\$ 97,643.00	7/1/2019	12/31/2019	\$ 97,643.00	\$ -
Dynamic	\$ 42,157.00	7/1/2019	12/31/2019	\$ 42,157.00	\$ -
ExOffender	\$ 50,000.00			\$ 50,000.00	
	<u>\$ 1,655,316.00</u>			<u>\$ 739,006.40</u>	<u>\$ 916,309.60</u>

Partner4Work
Personnel Costs
FY2020

	Salaries & Wages	Payroll Taxes	Benefits	401K	Worker's Comp	Total
Leadership Team	\$ 604,600.00	\$ 48,368.00	\$ 52,813.56	\$ 36,276.00	\$ 1,975.77	\$ 744,033.33
Administrative	\$ 237,959.53	\$ 19,036.76	\$ 39,271.94	\$ 8,946.70	\$ 428.33	\$ 305,643.27
Supportive Services						
Operations	\$ 336,342.29	\$ 26,907.38	\$ 73,024.75	\$ 16,730.55	\$ 605.42	\$ 453,610.39
Fiscal	\$ 217,820.00	\$ 17,425.60	\$ 43,169.89	\$ 13,069.20	\$ 392.08	\$ 291,876.76
Compliance	\$ 279,800.00	\$ 22,384.00	\$ 55,412.21	\$ 11,616.00	\$ 1,035.26	\$ 370,247.47
Total Supportive Services	\$ 833,962.29	\$ 66,716.98	\$ 171,606.85	\$ 41,415.75	\$ 2,032.75	\$ 1,115,734.62
Strategy:						
Fund Development	\$ 168,450.00	\$ 13,476.00	\$ 17,670.73	\$ 5,100.00	\$ 464.71	\$ 205,161.44
Product Management	\$ 228,411.39	\$ 18,272.91	\$ 51,852.42	\$ 6,984.68	\$ 845.12	\$ 306,366.53
Business Services	\$ 207,202.50	\$ 16,576.20	\$ 17,699.17	\$ 12,432.15	\$ 578.16	\$ 254,488.19
Total Strategy:	\$ 604,063.89	\$ 48,325.11	\$ 87,222.33	\$ 24,516.83	\$ 1,888.00	\$ 766,016.16
Programs:						
Youth Programs	\$ 375,459.40	\$ 30,036.75	\$ 63,662.00	\$ 21,627.56	\$ 1,280.67	\$ 492,066.38
Adult Programs	\$ 317,030.00	\$ 25,362.40	\$ 64,748.53	\$ 15,622.80	\$ 1,173.01	\$ 423,936.74
Other	\$ 126,001.79	\$ 10,080.14	\$ 21,596.05	\$ 7,560.11	\$ 350.30	\$ 165,588.40
Total Programs	\$ 818,491.19	\$ 65,479.30	\$ 150,006.58	\$ 44,810.47	\$ 2,803.98	\$ 1,081,591.52
Total	\$ 3,099,076.90	\$ 247,926.15	\$ 500,921.26	\$ 155,965.76	\$ 9,128.83	\$ 4,013,018.90
		8.0%	16.2%	5.0%	0.3%	
Avg Salary per Employee	\$ 59,597.63					
Raise Pool:						
Leadership Team	\$ 12,100.00					
Administrative	\$ 4,900.00					
Supportive Services	\$ 21,000.00					
Strategy:	\$ 12,200.00					
Programs:	\$ 21,200.00					
	<u>\$ 71,400.00</u>					
	\$ 75,000.00					

Partner4Work

Current Salaries & Wages Burn Rate versus FY2020 Budget

Personnel Costs Burn Rate Reconciliation:

May 2019 Salaries & Wages Costs	\$ 223,603.98
Annualized Salaries & Wages Costs	\$ 2,683,247.76
FY2020 Budget Salaries & Wages Costs	<u>\$ 3,099,076.90</u>
	\$ (415,829.14)

Program Coordinator I - Adult DW	\$ 40,000.00	New Position
IT Systems Manager	\$ 60,000.00	New Position
Program Coordinator I - Youth	\$ 40,000.00	Open Positions
Administrative Assistant	\$ 30,000.00	Open Positions
Accounting Specialist	\$ 36,000.00	Open Positions
Grant/Procurement Assistant	\$ 30,000.00	Open Positions
Workforce Development Liaison	\$ 65,000.00	Open Positions
Assistant Grants Manager	\$ 48,500.00	Hired end of May
Difference - Raise Pool \$75K	<u>\$ (66,329.14)</u>	