

WIOA Title I Required Budget Details Form

In addition to the submission of cost summaries in SAGE, NJDOL is also requiring the submission of additional budget details highlighted in this policy, including (1) Staffing details, (2) Contracted services details, and (3) Youth work experience details. Please use this form to provide details regarding planned expenditures of PY23/FY24 funds.

I. **Staffing Details:** Below please list all LWDB staff positions supported through WIOA funds, a breakdown of funding source, and the percentage of each position charged as admin costs (versus program costs).

| Job Title/Brief Description | Total WIOA Funding | Title I Adult Funding | Title I DW Funding | Title I Youth Funding | % Charged to Admin |
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II. Contracted Services Details: Below please list all contracted providers and a brief description of services, whether these contracts are classified as admin or program, the total contract amount, the contract start and end dates, and what sources of funding are being leveraged.

| Contracted Providers/Service Description | Admin or Program Funds | Total Contract Amount | Contract Start Date | Contract End Date | Sources of Funding (Title I Adult, DW, and/or Youth?) |
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III. Youth Work Experience Budget Details: Below please provide an overview of your budget for youth work experience, including a description of costs, total Title I youth funding, and a breakdown of ISY and OSY funding if relevant.

| Cost Category | Cost Description | Total Title I Youth Funding | Title I ISY Funding | Title I OSY Funding |
|---|------------------|--------------------------------|------------------------|------------------------|
| Personnel Costs (Staff salaries/wages and fringe benefits) | | | | |
| Non-Personnel Costs (Facilities, equipment and materials, IT, professional development, travel) | | | | |
| Youth Work Experience (Work- Based Learning) Wages | | | | |
| Stipends | | | | |
| Incentives | | | | |
| Supportive Services | | | | |
| Other Costs | | | | |