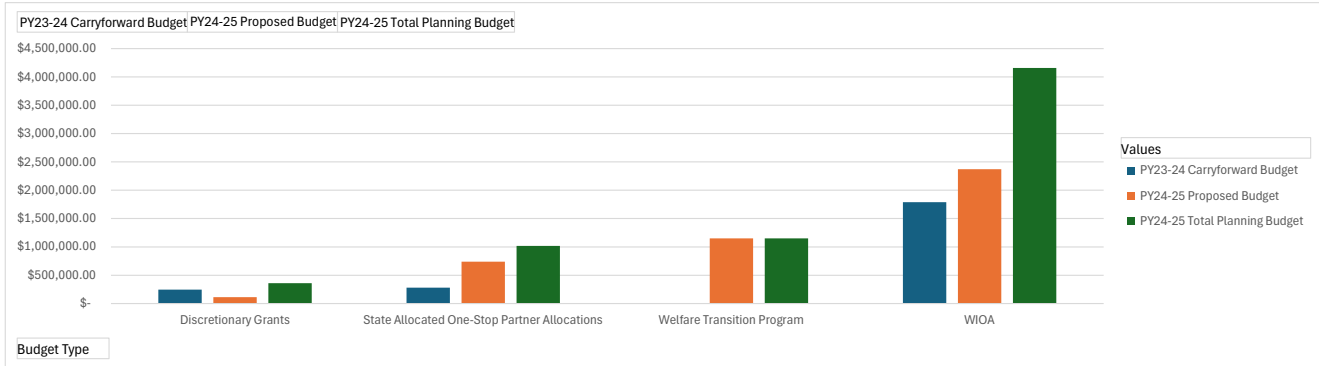


**CareerSource North Central Florida
PY24-25 Proposed Carryforward and Planning Budget**

Summary by Category

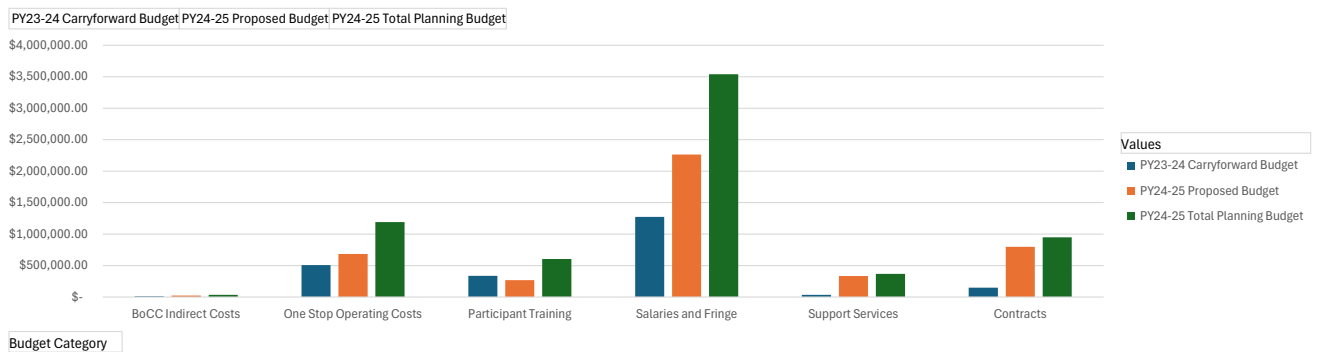
Budget Type	PY23-24 Carryforward Budget	PY24-25 Proposed Budget	PY24-25 Total Planning Budget
Discretionary Grants	\$ 246,384.00	\$ 112,500.00	\$ 358,884.00
State Allocated One-Stop Partner Allocations	\$ 280,050.00	\$ 738,892.00	\$ 1,018,942.00
Welfare Transition Program	\$ -	\$ 1,150,718.00	\$ 1,150,718.00
WIOA	\$ 1,788,976.00	\$ 2,370,255.00	\$ 4,159,231.00
Grand Total	\$ 2,315,410.00	\$ 4,372,365.00	\$ 6,687,775.00



Budget Type	PY23-24 Carryforward Budget	PY24-25 Proposed Budget	PY24-25 Total Planning Budget
BoCC Admin Costs	\$ 11,157.00	\$ 23,723.00	\$ 34,880.00
One Stop Operating Costs	\$ 507,225.00	\$ 684,858.00	\$ 1,192,083.00
Participant Training	\$ 336,793.00	\$ 268,598.00	\$ 605,391.00
Salaries and Fringe	\$ 1,274,834.00	\$ 2,264,836.00	\$ 3,539,670.00
Support Services	\$ 35,468.00	\$ 332,841.00	\$ 368,309.00
Contracts	\$ 149,933.00	\$ 797,509.00	\$ 947,442.00
Grand Total	\$ 2,315,410.00	\$ 4,372,365.00	\$ 6,687,775.00

Salaries and Fringe Program-Administrative Distribution

Total Administrative	\$	253,569.00
Total Program Direct/Allocated	\$	3,286,100.00



**CareerSource North Central Florida
PY24-25 Proposed Carryforward and Planning Budget**

Line Item Revenue Budget by Program

Program/NFA Project #	GL Account and Description	PY23-24	PY24-25	PY24-25 Total
		Carryforward Budget	Proposed Budget	Planning Budget
NFA43208 - Board Consolidation	120.46.4600.331.5050 - Intergovernmental Revenues CSNCFL	\$ (18,570)	\$ -	\$ (18,570)
NFA43699 - WIOA Board Consolidation	120.46.4600.331.5050 - Intergovernmental Revenues CSNCFL	\$ (40,100)	\$ -	\$ (40,100)
NFA42794 - WIOA Adult PY2023	120.46.4605.331.5050 - Intergovernmental Revenues CSNCFL	\$ (356,766)	\$ -	\$ (356,766)
WIOA Adult PY2024	120.46.4605.331.5050 - Intergovernmental Revenues CSNCFL	\$ -	\$ (642,210)	\$ (642,210)
NFA42847 - WIOA DW PY2023	120.46.4610.331.5500 - Intergovernmental Revenues CSNCFL	\$ (473,216)	\$ -	\$ (473,216)
WIOA DW PY2024	120.46.4610.331.5500 - Intergovernmental Revenues CSNCFL	\$ -	\$ (414,209)	\$ (414,209)
NFA42507 - WIOA Youth PY2023	120.46.4615.331.5500 - Intergovernmental Revenues CSNCFL	\$ (958,994)	\$ -	\$ (958,994)
WIOA Youth PY2024	120.46.4615.331.5500 - Intergovernmental Revenues CSNCFL	\$ -	\$ (1,313,836)	\$ (1,313,836)
WTP PY2024 -2025	120.46.4620.331.5050 - Intergovernmental Revenues CSNCFL	\$ -	\$ (1,150,718)	\$ (1,150,718)
SNAP PY2024	120.46.4625.331.5050 - Intergovernmental Revenues CSNCFL	\$ -	\$ (97,962)	\$ (97,962)
NFA42875 - WP PY2023	120.46.4630.331.5050 - Intergovernmental Revenues CSNCFL	\$ (69,014)	\$ -	\$ (69,014)
WP PY2024 OC-SE	120.46.4630.331.5050 - Intergovernmental Revenues CSNCFL	\$ -	\$ (513,007)	\$ (513,007)
NFA43318 - DVOP-PY2023	120.46.4635.331.5050 - Intergovernmental Revenues CSNCFL	\$ (14,629)	\$ -	\$ (14,629)
NFA43264 - LVER PY2023	120.46.4640.331.5050 - Intergovernmental Revenues CSNCFL	\$ (7,645)	\$ -	\$ (7,645)
Rapid Response PY2024	120.46.4646.331.5050 - Intergovernmental Revenues CSNCFL	\$ -	\$ (50,000)	\$ (50,000)
WIOA Rural Initiatives PY2024	120.46.4647.331.5050 - Intergovernmental Revenues CSNCFL	\$ -	\$ (62,500)	\$ (62,500)
NFA42906 - WP - Navigator PY2023	120.46.4630.331.5500 - Intergovernmental Revenues CSNCFL	\$ (62,500)	\$ -	\$ (62,500)
NFA43027 - WP7B Hope PY2023	120.46.4630.331.5050 - Intergovernmental Revenues CSNCFL	\$ (55,782)	\$ -	\$ (55,782)
NFA43051 - WIOA Hope PY2023	120.46.4645.331.5050 - Intergovernmental Revenues CSNCFL	\$ (69,432)	\$ -	\$ (69,432)
NFA43076 - RESEA PY2023	120.46.4665.331.5050 - Intergovernmental Revenues CSNCFL	\$ (107,053)	\$ -	\$ (107,053)
RESEA PY2024 JA-SE	120.46.4665.331.5050 - Intergovernmental Revenues CSNCFL	\$ -	\$ (127,923)	\$ (127,923)
NFA43188 - TAA - Training	120.46.4655.331.5050 - Intergovernmental Revenues CSNCFL	\$ (64,083)	\$ -	\$ (64,083)
NFA43198 - TAA - Case Management	120.46.4650.331.5050 - Intergovernmental Revenues CSNCFL	\$ (17,628)	\$ -	\$ (17,628)
Total Revenues		\$ (2,315,410)	\$ (4,372,365)	\$ (6,687,775)

**CareerSource North Central Florida
PY24-25 Proposed Carryforward and Planning Budget**

Line Item Expenditure Budget by Program

Program/NFA Project #	GL Account and Description	PY23-24 Carryforward Budget	PY24-25 Proposed Budget	PY24-25 Total Planning Budget
NFA42794 - WIOA Adult PY2023	120.46.4605.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$ 319,309.00	\$ -	\$ 319,309.00
NFA42794 - WIOA Adult PY2023	120.46.4605.551.34.60 - Other Services CSNCFL - Contracted Services	\$ 475.00	\$ -	\$ 475.00
NFA42794 - WIOA Adult PY2023	120.46.4605.551.40.00 - Travel And Per Diem Travel And Per Diem	\$ -	\$ -	\$ -
NFA42794 - WIOA Adult PY2023	120.46.4605.551.41.00 - Communication Services Communication Services	\$ -	\$ -	\$ -
NFA42794 - WIOA Adult PY2023	120.46.4605.551.43.00 - Utility Services Utility Services	\$ -	\$ -	\$ -
NFA42794 - WIOA Adult PY2023	120.46.4605.551.44.00 - Rentals And Leases Rentals & Leases	\$ 26,192.00	\$ -	\$ 26,192.00
NFA42794 - WIOA Adult PY2023	120.46.4605.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$ 3,140.00	\$ -	\$ 3,140.00
NFA42794 - WIOA Adult PY2023	120.46.4605.551.52.00 - Operating Supplies Operating Supplies	\$ -	\$ -	\$ -
NFA42794 - WIOA Adult PY2023	120.46.4605.551.52.XX - Operating Supplies Computer Replacement	\$ 5,400.00	\$ -	\$ 5,400.00
NFA42794 - WIOA Adult PY2023	120.46.4605.551.55.00 - Training & Education Training & Education	\$ 2,250.00	\$ -	\$ 2,250.00
NFA42794 - WIOA Adult PY2023	120.46.4605.551.84.01 - CSNCFL Participant Support & Training CSNCFL ITA	\$ -	\$ -	\$ -
NFA42794 - WIOA Adult PY2023	120.46.4605.551.84.30 - CSNCFL Participant Support & Training CSNCFL Support - Gas Cards	\$ -	\$ -	\$ -
	Total Expenditures	\$ 356,766.00	\$ -	\$ 356,766.00
WIOA Adult PY2024	120.46.4605.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$ -	\$ 329,308	\$ 329,308.00
WIOA Adult PY2024	120.46.4605.551.34.60 - Other Services CSNCFL - Contracted Services	\$ -	\$ 110,720	\$ 110,720.00
WIOA Adult PY2024	120.46.4605.551.40.00 - Travel And Per Diem Travel And Per Diem	\$ -	\$ 7,650	\$ 7,650.00
WIOA Adult PY2024	120.46.4605.551.41.00 - Communication Services Communication Services	\$ -	\$ 10,404	\$ 10,404.00
WIOA Adult PY2024	120.46.4605.551.43.00 - Utility Services Utility Services	\$ -	\$ 8,160	\$ 8,160.00
WIOA Adult PY2024	120.46.4605.551.44.00 - Rentals And Leases Rentals & Leases	\$ -	\$ 49,475	\$ 49,475.00
WIOA Adult PY2024	120.46.4605.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$ -	\$ 5,932	\$ 5,932.00
WIOA Adult PY2024	120.46.4605.551.52.00 - Operating Supplies Operating Supplies	\$ -	\$ 19,723	\$ 19,723.00
WIOA Adult PY2024	120.46.4605.551.52.XX - Operating Supplies Computer Replacement	\$ -	\$ 10,200	\$ 10,200.00
WIOA Adult PY2024	120.46.4605.551.55.00 - Training & Education Training & Education	\$ -	\$ 4,250	\$ 4,250.00
WIOA Adult PY2024	120.46.4605.551.84.01 - CSNCFL Participant Support & Training CSNCFL ITA	\$ -	\$ 84,888	\$ 84,888.00
WIOA Adult PY2024	120.46.4605.551.84.30 - CSNCFL Participant Support & Training CSNCFL Support - Gas Cards	\$ -	\$ 1,500	\$ 1,500.00
WIOA Adult PY2024	120.46.4605.551.84.33 - CSNCFL Participant Support & Training CSNCFL Support - Other	\$ -	\$ -	\$ -
	Total Expenditures	\$ -	\$ 642,210	\$ 642,210.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$ 239,482.00	\$ -	\$ 239,482.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.34.60 - Other Services CSNCFL - Contracted Services	\$ 46,298.00	\$ -	\$ 46,298.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.40.00 - Travel And Per Diem Travel And Per Diem	\$ 3,150.00	\$ -	\$ 3,150.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.41.00 - Communication Services Communication Services	\$ 4,284.00	\$ -	\$ 4,284.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.43.00 - Utility Services Utility Services	\$ 3,360.00	\$ -	\$ 3,360.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.44.00 - Rentals And Leases Rentals & Leases	\$ 20,372.00	\$ -	\$ 20,372.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$ 2,442.00	\$ -	\$ 2,442.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.52.00 - Operating Supplies Operating Supplies	\$ 52,522.00	\$ -	\$ 52,522.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.52.XX - Operating Supplies Computer Replacement	\$ 4,200.00	\$ -	\$ 4,200.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.55.00 - Training & Education Training & Education	\$ 1,750.00	\$ -	\$ 1,750.00

CareerSource North Central Florida
PY24-25 Proposed Carryforward and Planning Budget

Line Item Expenditure Budget by Program

NFA42847 - WIOA DW PY2023	120.46.4610.551.84.01 - CSNCFL Participant Support & Training CSNCFL ITA	\$	84,888.00	\$	-	\$	84,888.00
NFA42847 - WIOA DW PY2023	120.46.4610.551.84.30 - CSNCFL Participant Support & Training CSNCFL Support - Gas Cards	\$	10,468.00	\$	-	\$	10,468.00
	Total Expenditures	\$	473,216.00	\$	-	\$	473,216.00
WIOA DW PY2024	120.46.4610.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	101,296	\$	101,296.00
WIOA DW PY2024	120.46.4610.551.34.60 - Other Services CSNCFL - Contracted Services	\$	-	\$	141,072	\$	141,072.00
WIOA DW PY2024	120.46.4610.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	-	\$	4,500	\$	4,500.00
WIOA DW PY2024	120.46.4610.551.41.00 - Communication Services Communication Services	\$	-	\$	6,120	\$	6,120.00
WIOA DW PY2024	120.46.4610.551.43.00 - Utility Services Utility Services	\$	-	\$	4,800	\$	4,800.00
WIOA DW PY2024	120.46.4610.551.44.00 - Rentals And Leases Rentals & Leases	\$	-	\$	29,103	\$	29,103.00
WIOA DW PY2024	120.46.4610.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	-	\$	3,489	\$	3,489.00
WIOA DW PY2024	120.46.4610.551.52.00 - Operating Supplies Operating Supplies	\$	-	\$	20,441	\$	20,441.00
WIOA DW PY2024	120.46.4610.551.52.XX - Operating Supplies Computer Replacement	\$	-	\$	6,000	\$	6,000.00
WIOA DW PY2024	120.46.4610.551.55.00 - Training & Education Training & Education	\$	-	\$	2,500	\$	2,500.00
WIOA DW PY2024	120.46.4610.551.84.01 - CSNCFL Participant Support & Training CSNCFL ITA	\$	-	\$	84,888	\$	84,888.00
WIOA DW PY2024	120.46.4610.551.84.30 - CSNCFL Participant Support & Training CSNCFL Support - Gas Cards	\$	-	\$	10,000	\$	10,000.00
	Total Expenditures	\$	-	\$	414,209	\$	414,209.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	596,397.00	\$	-	\$	596,397.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.34.60 - Other Services CSNCFL - Contracted Services	\$	36,095.00	\$	-	\$	36,095.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	3,600.00				3,600.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.41.00 - Communication Services Communication Services	\$	4,896.00	\$	-	\$	4,896.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.43.00 - Utility Services Utility Services	\$	3,840.00	\$	-	\$	3,840.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.44.00 - Rentals And Leases Rentals & Leases	\$	23,282.00	\$	-	\$	23,282.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	2,791.00	\$	-	\$	2,791.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.52.00 - Operating Supplies Operating Supplies	\$	74,471.00	\$	-	\$	74,471.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.52.XX - Operating Supplies Computer Replacement	\$	4,800.00	\$	-	\$	4,800.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.55.00 - Training & Education Training & Education	\$	2,000.00	\$	-	\$	2,000.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.84.01 - CSNCFL Participant Support & Training CSNCFL ITA	\$	100,000.00	\$	-	\$	100,000.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.84.02 - CSNCFL Participant Support & Training CSNCFL On-The-Job Training	\$	81,822.00	\$	-	\$	81,822.00
NFA42507 - WIOA Youth PY2023	120.46.4615.551.84.30 - CSNCFL Participant Support & Training CSNCFL Support - Gas Cards	\$	25,000.00	\$	-	\$	25,000.00
	Total Expenditures	\$	958,994.00	\$	-	\$	958,994.00
WIOA Youth PY2024	120.46.4615.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	828,771	\$	828,771.00
WIOA Youth PY2024	120.46.4615.551.34.60 - Other Services CSNCFL - Contracted Services	\$	-	\$	280,187	\$	280,187.00
WIOA Youth PY2024	120.46.4615.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	-	\$	9,450	\$	9,450.00
WIOA Youth PY2024	120.46.4615.551.41.00 - Communication Services Communication Services	\$	-	\$	12,852	\$	12,852.00
WIOA Youth PY2024	120.46.4615.551.43.00 - Utility Services Utility Services	\$	-	\$	10,080	\$	10,080.00
WIOA Youth PY2024	120.46.4615.551.44.00 - Rentals And Leases Rentals & Leases	\$	-	\$	61,116	\$	61,116.00
WIOA Youth PY2024	120.46.4615.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	-	\$	7,328	\$	7,328.00
WIOA Youth PY2024	120.46.4615.551.52.00 - Operating Supplies Operating Supplies	\$	-	\$	-	\$	-
WIOA Youth PY2024	120.46.4615.551.52.XX - Operating Supplies Computer Replacement	\$	-	\$	12,600	\$	12,600.00
WIOA Youth PY2024	120.46.4615.551.55.00 - Training & Education Training & Education	\$	-	\$	5,250	\$	5,250.00

**CareerSource North Central Florida
PY24-25 Proposed Carryforward and Planning Budget**

Line Item Expenditure Budget by Program

WIOA Youth PY2024	120.46.4615.551.84.01 - CSNCFL Participant Support & Training CSNCFL ITA	\$	-	\$	-	\$	-
WIOA Youth PY2024	120.46.4615.551.84.02 - CSNCFL Participant Support & Training CSNCFL On-The-Job Training	\$	-	\$	81,822	\$	81,822.00
WIOA Youth PY2024	120.46.4615.551.84.30 - CSNCFL Participant Support & Training CSNCFL Support - Gas Cards	\$	-	\$	4,380	\$	4,380.00
Total Expenditures		\$	-	\$	1,313,836	\$	1,313,836.00
WTP PY2024 -2025	120.46.4620.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	446,718	\$	446,718.00
WTP PY2024 -2025	120.46.4620.551.34.60 - Other Services CSNCFL - Contracted Services	\$	-	\$	235,285	\$	235,285.00
WTP PY2024 -2025	120.46.4620.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	-	\$	6,750	\$	6,750.00
WTP PY2024 -2025	120.46.4620.551.41.00 - Communication Services Communication Services	\$	-	\$	9,180	\$	9,180.00
WTP PY2024 -2025	120.46.4620.551.43.00 - Utility Services Utility Services	\$	-	\$	7,200	\$	7,200.00
WTP PY2024 -2025	120.46.4620.551.44.00 - Rentals And Leases Rentals & Leases	\$	-	\$	43,654	\$	43,654.00
WTP PY2024 -2025	120.46.4620.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	-	\$	5,234	\$	5,234.00
WTP PY2024 -2025	120.46.4620.551.52.00 - Operating Supplies Operating Supplies	\$	-	\$	66,986	\$	66,986.00
WTP PY2024 -2025	120.46.4620.551.52.XX - Operating Supplies Computer Replacement	\$	-	\$	9,000	\$	9,000.00
WTP PY2024 -2025	120.46.4620.551.55.00 - Training & Education Training & Education	\$	-	\$	3,750	\$	3,750.00
WTP PY2024 -2025	120.46.4620.551.84.30 - CSNCFL Participant Support & Training CSNCFL Support - Gas Cards	\$	-	\$	106,245	\$	106,245.00
WTP PY2024 -2025	120.46.4620.551.84.33 - CSNCFL Participant Support & Training CSNCFL Support - Other	\$	-	\$	210,716	\$	210,716.00
Total Expenditures		\$	-	\$	1,150,718	\$	1,150,718.00
SNAP PY2024	120.46.4625.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	61,243	\$	61,243.00
SNAP PY2024	120.46.4625.551.34.60 - Other Services CSNCFL - Contracted Services	\$	-	\$	6,049	\$	6,049.00
SNAP PY2024	120.46.4625.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	-	\$	450	\$	450.00
SNAP PY2024	120.46.4625.551.41.00 - Communication Services Communication Services	\$	-	\$	612	\$	612.00
SNAP PY2024	120.46.4625.551.43.00 - Utility Services Utility Services	\$	-	\$	480	\$	480.00
SNAP PY2024	120.46.4625.551.44.00 - Rentals And Leases Rentals & Leases	\$	-	\$	2,910	\$	2,910.00
SNAP PY2024	120.46.4625.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	-	\$	348	\$	348.00
SNAP PY2024	120.46.4625.551.52.00 - Operating Supplies Operating Supplies	\$	-	\$	25,020	\$	25,020.00
SNAP PY2024	120.46.4625.551.52.XX - Operating Supplies Computer Replacement	\$	-	\$	600	\$	600.00
SNAP PY2024	120.46.4625.551.55.00 - Training & Education Training & Education	\$	-	\$	250	\$	250.00
Total Expenditures		\$	-	\$	97,962	\$	97,962.00
NFA42875 - WP PY2023	120.46.4630.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	-	\$	-
NFA42875 - WP PY2023	120.46.4630.551.34.60 - Other Services CSNCFL - Contracted Services	\$	6,049.00	\$	-	\$	6,049.00
NFA42875 - WP PY2023	120.46.4630.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	450.00	\$	-	\$	450.00
NFA42875 - WP PY2023	120.46.4630.551.41.00 - Communication Services Communication Services	\$	612.00	\$	-	\$	612.00
NFA42875 - WP PY2023	120.46.4630.551.43.00 - Utility Services Utility Services	\$	480.00	\$	-	\$	480.00
NFA42875 - WP PY2023	120.46.4630.551.44.00 - Rentals And Leases Rentals & Leases	\$	2,910.00	\$	-	\$	2,910.00
NFA42875 - WP PY2023	120.46.4630.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	348.00	\$	-	\$	348.00
NFA42875 - WP PY2023	120.46.4630.551.52.00 - Operating Supplies Operating Supplies	\$	57,315.00	\$	-	\$	57,315.00
NFA42875 - WP PY2023	120.46.4630.551.52.XX - Operating Supplies Computer Replacement	\$	600.00	\$	-	\$	600.00
NFA42875 - WP PY2023	120.46.4630.551.55.00 - Training & Education Training & Education	\$	250.00	\$	-	\$	250.00
Total Expenditures		\$	69,014.00	\$	-	\$	69,014.00
WP PY2024 OC-SE	120.46.4630.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	367,826	\$	367,826.00
WP PY2024 OC-SE	120.46.4630.551.34.60 - Other Services CSNCFL - Contracted Services	\$	-	\$	6,049	\$	6,049.00

**CareerSource North Central Florida
PY24-25 Proposed Carryforward and Planning Budget**

Line Item Expenditure Budget by Program

WP PY2024 OC-SE	120.46.4630.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	-	\$	450	\$	450.00
WP PY2024 OC-SE	120.46.4630.551.41.00 - Communication Services Communication Services	\$	-	\$	612	\$	612.00
WP PY2024 OC-SE	120.46.4630.551.43.00 - Utility Services Utility Services	\$	-	\$	480	\$	480.00
WP PY2024 OC-SE	120.46.4630.551.44.00 - Rentals And Leases Rentals & Leases	\$	-	\$	2,910	\$	2,910.00
WP PY2024 OC-SE	120.46.4630.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	-	\$	348	\$	348.00
WP PY2024 OC-SE	120.46.4630.551.52.00 - Operating Supplies Operating Supplies	\$	-	\$	133,482	\$	133,482.00
WP PY2024 OC-SE	120.46.4630.551.52.XX - Operating Supplies Computer Replacement	\$	-	\$	600	\$	600.00
WP PY2024 OC-SE	120.46.4630.551.55.00 - Training & Education Training & Education	\$	-	\$	250	\$	250.00
	Total Expenditures	\$	-	\$	513,007	\$	513,007.00
NFA43318 - DVOP-PY2023	120.46.4635.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	-	\$	-
NFA43318 - DVOP-PY2023	120.46.4635.551.34.60 - Other Services CSNCFL - Contracted Services	\$	6,044.00	\$	-	\$	6,044.00
NFA43318 - DVOP-PY2023	120.46.4635.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	450.00	\$	-	\$	450.00
NFA43318 - DVOP-PY2023	120.46.4635.551.41.00 - Communication Services Communication Services	\$	612.00	\$	-	\$	612.00
NFA43318 - DVOP-PY2023	120.46.4635.551.43.00 - Utility Services Utility Services	\$	480.00	\$	-	\$	480.00
NFA43318 - DVOP-PY2023	120.46.4635.551.44.00 - Rentals And Leases Rentals & Leases	\$	2,910.00	\$	-	\$	2,910.00
NFA43318 - DVOP-PY2023	120.46.4635.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	348.00	\$	-	\$	348.00
NFA43318 - DVOP-PY2023	120.46.4635.551.52.00 - Operating Supplies Operating Supplies	\$	2,935.00	\$	-	\$	2,935.00
NFA43318 - DVOP-PY2023	120.46.4635.551.52.XX - Operating Supplies Computer Replacement	\$	600.00	\$	-	\$	600.00
NFA43318 - DVOP-PY2023	120.46.4635.551.55.00 - Training & Education Training & Education	\$	250.00	\$	-	\$	250.00
	Total Expenditures	\$	14,629.00	\$	-	\$	14,629.00
NFA43264 - LVER PY2023	120.46.4640.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	-	\$	-
NFA43264 - LVER PY2023	120.46.4640.551.34.60 - Other Services CSNCFL - Contracted Services	\$	1,001.00	\$	-	\$	1,001.00
NFA43264 - LVER PY2023	120.46.4640.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	450.00	\$	-	\$	450.00
NFA43264 - LVER PY2023	120.46.4640.551.41.00 - Communication Services Communication Services	\$	612.00	\$	-	\$	612.00
NFA43264 - LVER PY2023	120.46.4640.551.43.00 - Utility Services Utility Services	\$	480.00	\$	-	\$	480.00
NFA43264 - LVER PY2023	120.46.4640.551.44.00 - Rentals And Leases Rentals & Leases	\$	2,910.00	\$	-	\$	2,910.00
NFA43264 - LVER PY2023	120.46.4640.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	348.00	\$	-	\$	348.00
NFA43264 - LVER PY2023	120.46.4640.551.52.00 - Operating Supplies Operating Supplies	\$	994.00	\$	-	\$	994.00
NFA43264 - LVER PY2023	120.46.4640.551.52.XX - Operating Supplies Computer Replacement	\$	600.00	\$	-	\$	600.00
NFA43264 - LVER PY2023	120.46.4640.551.55.00 - Training & Education Training & Education	\$	250.00	\$	-	\$	250.00
	Total Expenditures	\$	7,645.00	\$	-	\$	7,645.00
Rapid Response PY2024	120.46.4646.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	31,895	\$	31,895.00
Rapid Response PY2024	120.46.4646.551.34.60 - Other Services CSNCFL - Contracted Services	\$	-	\$	6,049	\$	6,049.00
Rapid Response PY2024	120.46.4646.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	-	\$	450	\$	450.00
Rapid Response PY2024	120.46.4646.551.41.00 - Communication Services Communication Services	\$	-	\$	612	\$	612.00
Rapid Response PY2024	120.46.4646.551.43.00 - Utility Services Utility Services	\$	-	\$	480	\$	480.00
Rapid Response PY2024	120.46.4646.551.44.00 - Rentals And Leases Rentals & Leases	\$	-	\$	2,910	\$	2,910.00
Rapid Response PY2024	120.46.4646.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	-	\$	348	\$	348.00
Rapid Response PY2024	120.46.4646.551.52.00 - Operating Supplies Operating Supplies	\$	-	\$	6,406	\$	6,406.00
Rapid Response PY2024	120.46.4646.551.52.XX - Operating Supplies Computer Replacement	\$	-	\$	600	\$	600.00
Rapid Response PY2024	120.46.4646.551.55.00 - Training & Education Training & Education	\$	-	\$	250	\$	250.00

CareerSource North Central Florida
PY24-25 Proposed Carryforward and Planning Budget

Line Item Expenditure Budget by Program

		Total Expenditures	\$	-	\$	50,000	\$	50,000.00
WIOA Rural Initiatives PY2024	120.46.4647.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$		-	\$	31,895	\$	31,895.00
WIOA Rural Initiatives PY2024	120.46.4647.551.34.60 - Other Services CSNCFL - Contracted Services	\$		-	\$	6,049	\$	6,049.00
WIOA Rural Initiatives PY2024	120.46.4647.551.40.00 - Travel And Per Diem Travel And Per Diem	\$		-	\$	450	\$	450.00
WIOA Rural Initiatives PY2024	120.46.4647.551.41.00 - Communication Services Communication Services	\$		-	\$	612	\$	612.00
WIOA Rural Initiatives PY2024	120.46.4647.551.43.00 - Utility Services Utility Services	\$		-	\$	480	\$	480.00
WIOA Rural Initiatives PY2024	120.46.4647.551.44.00 - Rentals And Leases Rentals & Leases	\$		-	\$	2,910	\$	2,910.00
WIOA Rural Initiatives PY2024	120.46.4647.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$		-	\$	348	\$	348.00
WIOA Rural Initiatives PY2024	120.46.4647.551.52.00 - Operating Supplies Operating Supplies	\$		-	\$	18,906	\$	18,906.00
WIOA Rural Initiatives PY2024	120.46.4647.551.52.XX - Operating Supplies Computer Replacement	\$		-	\$	600	\$	600.00
WIOA Rural Initiatives PY2024	120.46.4647.551.55.00 - Training & Education Training & Education	\$		-	\$	250	\$	250.00
	Total Expenditures	\$		-	\$	62,500	\$	62,500.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	31,895.00	\$		-	\$	31,895.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.34.60 - Other Services CSNCFL - Contracted Services	\$	6,049.00	\$		-	\$	6,049.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	450.00	\$		-	\$	450.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.41.00 - Communication Services Communication Services	\$	612.00	\$		-	\$	612.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.43.00 - Utility Services Utility Services	\$	480.00	\$		-	\$	480.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.44.00 - Rentals And Leases Rentals & Leases	\$	2,910.00	\$		-	\$	2,910.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	348.00	\$		-	\$	348.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.52.00 - Operating Supplies Operating Supplies	\$	18,906.00	\$		-	\$	18,906.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.52.XX - Operating Supplies Computer Replacement	\$	600.00	\$		-	\$	600.00
NFA42906 - WP - Navigator PY2023	120.46.4630.551.55.00 - Training & Education Training & Education	\$	250.00	\$		-	\$	250.00
	Total Expenditures	\$	62,500.00	\$		-	\$	62,500.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	31,895.00	\$		-	\$	31,895.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.34.60 - Other Services CSNCFL - Contracted Services	\$	6,049.00	\$		-	\$	6,049.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	450.00	\$		-	\$	450.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.41.00 - Communication Services Communication Services	\$	612.00	\$		-	\$	612.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.43.00 - Utility Services Utility Services	\$	480.00	\$		-	\$	480.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.44.00 - Rentals And Leases Rentals & Leases	\$	2,910.00	\$		-	\$	2,910.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	348.00	\$		-	\$	348.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.52.00 - Operating Supplies Operating Supplies	\$	12,188.00	\$		-	\$	12,188.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.52.XX - Operating Supplies Computer Replacement	\$	600.00	\$		-	\$	600.00
NFA43027 - WP7B Hope PY2023	120.46.4630.551.55.00 - Training & Education Training & Education	\$	250.00	\$		-	\$	250.00
	Total Expenditures	\$	55,782.00	\$		-	\$	55,782.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	31,895.00	\$		-	\$	31,895.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.34.60 - Other Services CSNCFL - Contracted Services	\$	6,049.00	\$		-	\$	6,049.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	450.00	\$		-	\$	450.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.41.00 - Communication Services Communication Services	\$	612.00	\$		-	\$	612.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.43.00 - Utility Services Utility Services	\$	480.00	\$		-	\$	480.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.44.00 - Rentals And Leases Rentals & Leases	\$	2,910.00	\$		-	\$	2,910.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	348.00	\$		-	\$	348.00

CareerSource North Central Florida
PY24-25 Proposed Carryforward and Planning Budget

Line Item Expenditure Budget by Program

NFA43051 - WIOA Hope PY2023	120.46.4645.551.52.00 - Operating Supplies Operating Supplies	\$	25,838.00	\$	-	\$	25,838.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.52.XX - Operating Supplies Computer Replacement	\$	600.00	\$	-	\$	600.00
NFA43051 - WIOA Hope PY2023	120.46.4645.551.55.00 - Training & Education Training & Education	\$	250.00	\$	-	\$	250.00
	Total Expenditures	\$	69,432.00	\$	-	\$	69,432.00
NFA43076 - RESEA PY2023	120.46.4665.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	21,961.00	\$	-	\$	21,961.00
NFA43076 - RESEA PY2023	120.46.4665.551.34.60 - Other Services CSNCFL - Contracted Services	\$	6,049.00	\$	-	\$	6,049.00
NFA43076 - RESEA PY2023	120.46.4665.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	450.00	\$	-	\$	450.00
NFA43076 - RESEA PY2023	120.46.4665.551.41.00 - Communication Services Communication Services	\$	612.00	\$	-	\$	612.00
NFA43076 - RESEA PY2023	120.46.4665.551.43.00 - Utility Services Utility Services	\$	480.00	\$	-	\$	480.00
NFA43076 - RESEA PY2023	120.46.4665.551.44.00 - Rentals And Leases Rentals & Leases	\$	2,910.00	\$	-	\$	2,910.00
NFA43076 - RESEA PY2023	120.46.4665.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	348.00	\$	-	\$	348.00
NFA43076 - RESEA PY2023	120.46.4665.551.52.00 - Operating Supplies Operating Supplies	\$	73,393.00	\$	-	\$	73,393.00
NFA43076 - RESEA PY2023	120.46.4665.551.52.XX - Operating Supplies Computer Replacement	\$	600.00	\$	-	\$	600.00
NFA43076 - RESEA PY2023	120.46.4665.551.55.00 - Training & Education Training & Education	\$	250.00	\$	-	\$	250.00
	Total Expenditures	\$	107,053.00	\$	-	\$	107,053.00
RESEA PY2024 JA-SE	120.46.4665.551.34.XX - Other Services CSNCFL - BoCC Salaries and Fringe	\$	-	\$	65,884	\$	65,884.00
RESEA PY2024 JA-SE	120.46.4665.551.34.60 - Other Services CSNCFL - Contracted Services	\$	-	\$	6,049	\$	6,049.00
RESEA PY2024 JA-SE	120.46.4665.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	-	\$	450	\$	450.00
RESEA PY2024 JA-SE	120.46.4665.551.41.00 - Communication Services Communication Services	\$	-	\$	612	\$	612.00
RESEA PY2024 JA-SE	120.46.4665.551.43.00 - Utility Services Utility Services	\$	-	\$	480	\$	480.00
RESEA PY2024 JA-SE	120.46.4665.551.44.00 - Rentals And Leases Rentals & Leases	\$	-	\$	2,910	\$	2,910.00
RESEA PY2024 JA-SE	120.46.4665.551.49.05 - Other Current Charges and Obligations Indirect Costs	\$	-	\$	348	\$	348.00
RESEA PY2024 JA-SE	120.46.4665.551.52.00 - Operating Supplies Operating Supplies	\$	-	\$	50,340	\$	50,340.00
RESEA PY2024 JA-SE	120.46.4665.551.52.XX - Operating Supplies Computer Replacement	\$	-	\$	600	\$	600.00
RESEA PY2024 JA-SE	120.46.4665.551.55.00 - Training & Education Training & Education	\$	-	\$	250	\$	250.00
	Total Expenditures	\$	-	\$	127,923	\$	127,923.00
NFA43198 - TAA - Case Management	Fringe	\$	-	\$	-	\$	-
NFA43198 - TAA - Case Management	Services	\$	6,049.00	\$	-	\$	6,049.00
NFA43198 - TAA - Case Management	120.46.4650.551.40.00 - Travel And Per Diem Travel And Per Diem	\$	450.00	\$	-	\$	450.00
NFA43198 - TAA - Case Management	Services	\$	612.00	\$	-	\$	612.00
NFA43198 - TAA - Case Management	120.46.4650.551.43.00 - Utility Services Utility Services	\$	480.00	\$	-	\$	480.00
NFA43198 - TAA - Case Management	120.46.4650.551.44.00 - Rentals And Leases Rentals & Leases	\$	2,910.00	\$	-	\$	2,910.00
NFA43198 - TAA - Case Management	Indirect Costs	\$	348.00	\$	-	\$	348.00
NFA43198 - TAA - Case Management	120.46.4650.551.52.00 - Operating Supplies Operating Supplies	\$	5,927.00	\$	-	\$	5,927.00
NFA43198 - TAA - Case Management	Replacement	\$	600.00	\$	-	\$	600.00
NFA43198 - TAA - Case Management	120.46.4650.551.55.00 - Training & Education Training & Education	\$	250.00	\$	-	\$	250.00
	Total Expenditures	\$	17,626.00	\$	-	\$	17,626.00
NFA43188 - TAA - Training	120.46.4655.551.84.01 - CSNCFL Participant Support & Training CSNCFL ITA	\$	64,083.00	\$	-	\$	64,083.00
	Total Expenditures	\$	64,083.00	\$	-	\$	64,083.00
NFA43208 - Board Consolidation	120.46.4600.551.34.60 - Other Services CSNCFL - Contracted Services	\$	18,570.00	\$	-	\$	18,570.00
	Total Expenditures	\$	18,570.00	\$	-	\$	18,570.00
NFA43699 - WIOA Board Consolidation	120.46.4600.551.34.60 - Other Services CSNCFL - Contracted Services	\$	11,200.00	\$	-	\$	11,200.00
NFA43699 - WIOA Board Consolidation	120.46.4600.551.52.00 - Operating Supplies Operating Supplies	\$	28,900.00	\$	-	\$	28,900.00
	Total Expenditures	\$	40,100.00	\$	-	\$	40,100.00
	Total Expenditures	\$	2,315,410.00	\$	4,372,365	\$	6,687,775.00