Southern Alleghenies Workforce Development Area
Budget Summary
For The Year Ending June 30, 2026

	ADULT	YOUTH	DISLOCATED WORKER	TANF	OPOID	TOTAL FUNDING
Administration at 10% of award	$ 1,036,731.55	$ 988,714.41	$ 1,194,399.41	$ 822,360.00	$ -	$ 4,042,205.37
CARRYOVER FROM PY24	$ 421,501.49	$ 383,446.09	$ 743,761.04	$ 277,273.69	$ -	$ 1,825,982.31
TRANSFER	$ 250,000.00	$ -	$ (250,000.00)	$ -	$ -	$ -
FUNDING AVAILABLE	**$ 1,708,233.04**	**$ 1,372,160.50**	**$ 1,688,160.45**	**$ 1,099,633.69**	**$ -**	**$ 5,868,187.68**

							% of Total
Administration at 10% of award	$ 139,081.47	$ 141,659.90	$ 166,526.02	$ 117,189.09	$ -	$ 564,456.48	9.62%
Training	$ 100,000.00	$ 60,000.00	$ 75,000.00	$ -	$ -	$ 235,000.00	4.00%
PY25 Training Obligations	$ 1,336.00	$ 5,592.00	$ 7,708.00	$ -	$ -	$ 14,636.00	0.25%
OJT	$ 125,000.00	$ 75,000.00	$ 175,000.00	$ -	$ -	$ 375,000.00	6.39%
PY25 OJT Obligations	$ 40,032.00	$ 6,106.00	$ 32,268.00	$ -	$ -	$ 78,406.00	1.34%
INCUMBENT WORKER	$ -	$ -	$ 50,000.00	$ -			
Supportive Services	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -	$ -	$ 45,000.00	0.77%
Industry Cluster Research Consortium	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -	$ 12,000.00	0.20%
CareerLink Operating Costs*	$ 141,048.00	$ 98,192.00	$ 141,048.00	$ 41,176.00	$ -	$ 421,464.00	7.18%
Service Delivery	$ 1,058,994.00	$ 911,724.00	$ 947,395.00	$ 848,538.00	$ -	$ 3,766,651.00	64.17%
WorkKeys License & Assessments	$ 100.00	$ 100.00	$ 100.00	$ -	$ -	$ 300.00	0.01%
North Star Assessments	$ 817.00	$ 817.00	$ 817.00	$ -	$ -	$ 2,451.00	0.04%
Reserve	$ 82,824.57	$ 53,969.60	$ 73,298.43	$ 92,730.60	$ -	$ 302,823.20	5.16%
Total	**$ 1,708,233.04**	**$ 1,372,160.50**	**$ 1,688,160.45**	**$ 1,099,633.69**	**$ -**	**$ 5,868,187.68**	**99.13%**
	$ -	$ -	$ -	$ -	$ -	$ -	