

	BY '18 WDB/PIC Projected Allocations					
ROUND 9						
11/27/2018	New Contract Year			Prior Year		
	BY '18			BY '17		
	Funding	PIC	WDB Budget &	Funding	PIC	WDB Budget &
	Available	Budget	Infrastructure	Available	Budget	Infrastructure
<b>Adult</b>						
BY 18 per NOA from NYS	350,401			336,276		
Supplemental funds				0		
+BY 17 Carry-In :	61,926			74,054		
	412,327	212,398	164,889	410,330	217,000	159,702
-10% Admin	-35,040		35,040	-33,627		33,627
<b>Total Adult</b>	<b>412,327</b>	<b>212,398</b>	<b>199,929</b>	<b>410,330</b>	<b>217,000</b>	<b>193,329</b>
<b>Dislocated Worker</b>						
BY 18 per NOA from NYS	309,974			339,793		
Supplemental funds				0		
+BY 17 Carry-In :	58,713			49,428		
	368,687	216,500	121,190	389,221	221,100	134,143
-10% Admin	-30,997		30,997	-33,979		33,979
<b>Total Dislocated Worker</b>	<b>368,687</b>	<b>216,500</b>	<b>152,187</b>	<b>389,221</b>	<b>221,100</b>	<b>168,122</b>
<b>Youth</b>						
BY 18 per NOA from NYS	353,855			345,158		
+BY 17 Carry-In :	12,674			45,402		
	366,529	216,500	114,643	390,560	221,100	134,944
-10% Admin	-35,386		35,386	-34,516		34,516
<b>Total Youth</b>	<b>366,529</b>	<b>216,500</b>	<b>150,029</b>	<b>390,560</b>	<b>221,100</b>	<b>169,460</b>
<b>BY17 Admin carry-in formula</b>	<b>27,732</b>		<b>27,732</b>	<b>26,248</b>		<b>26,248</b>
<b>Total WIOA Funding</b>	<b>1,175,275</b>	<b>645,398</b>	<b>529,877</b>	<b>1,216,359</b>	<b>659,200</b>	<b>557,159</b>
**TET-DWG Grant	184,784	172,784	12,000			
* TANF Summer Youth	270,713	268,763	1,950	258,681	257,331	1,350
<b>TOTAL FUNDING</b>	<b>1,630,772</b>	<b>1,086,945</b>	<b>543,827</b>	<b>1,475,040</b>	<b>916,531</b>	<b>558,509</b>
<i>Plus additional funds for Infrastructure:</i>						
NYS DOL-Amsterdam	54,072		54,072	54,120		54,120
NYS DOL-Cobleskill	20,380		20,380	20,380		20,380
NYSED/ACCES-VR	14,966		14,966	14,140		14,140
Schoharie Co DSS	6,865		6,865	5,940		5,940
Catskill Ctr Independent Living	20,592		20,592	21,337		21,337
HFM BOCES	16,350		16,350			
<i>Subtotal for infrastructure</i>	<b>133,225</b>		<b>133,225</b>	<b>115,917</b>		<b>115,917</b>
<b>TOTAL AVAILABLE</b>	<b>1,763,997</b>	<b>1,086,945</b>	<b>677,052</b>	<b>1,590,957</b>	<b>916,531</b>	<b>674,426</b>
<b>TOTAL REQUIRED</b>	<b>1,645,571</b>	<b>1,078,063</b>	<b>567,508</b>	<b>1,534,854</b>	<b>916,531</b>	<b>618,323</b>
WDB Formula Reserve			118,426			56,103
* Summer Youth funding includes salaries for the Youth staff, Youth employed and program expenses						
**NYS DOL Trade and Economic Transition National Dislocated Worker Grant						
NYS Desk Rent calculated at rate of \$4506/month in Amsterdam						
NYS Desk Rent calculated at new rate of \$1698.33/month in Cobleskill						
Catskill Ctr Independent Living calculated at new rate of \$1716.00/mo.						
HFM BOCES - projected Desk Rent Effec. 9/1/18						
Amsterdam Desk Rent - \$6750						
Gloversville Space - \$9600						
2018 - TANF Summer Youth Program Allocation, \$270,713 Does not include \$10,182 in June PY17 expenditures						
<b>11/19/18 TET-DWG 2 year Grant - Total - \$371,485</b>						
planning for yr.1 - \$184,784						
planning for yr.2 - \$186,701						