PY25/FY26 WIOA Budget Template	
Applicable Period	7/1/2025-6/30/2026
LWDB Name	
Status	

LWDB WIOA Administrative Budget

*Please note light gray and green cells have formulas that calculate automatically.

Cost Category	Total	Title I FY25 Adult Funding	Title I FY26 Adult Funding	Title I FY25 DW Funding	Title I FY26 DW Funding	Title I FY25 Youth Funding	Title I FY26 Youth Funding	Other Funding (WFNJ)	Budget Narrative
Total Personnel Costs	**$ 551,094.00**	**$ 51,113.00**	**$ 51,113.00**	**$ 70,895.00**	**$ 70,895.00**	**$ 44,813.00**	**$ 44,813.00**	**$ 60,297.00**	
Staff Salaries/Wages[1]	$ 393,939.00	$ 51,113.00	$ 51,113.00	$ 70,895.00	$ 70,895.00	$ 44,813.00	$ 44,813.00	$ 60,297.00	Below percentage is based on Q4 time study with slight modification
Executive Director	$ 179,830.00	$ 21,580.00	$ 21,580.00	$ 31,470.00	$ 31,470.00	$ 21,580.00	$ 21,580.00	$ 30,570.00	*Adult 24%, DW 35%, Youth 24%, TANF 9%, GA SNAP 8%*
Business Manager	$ 86,109.00	$ 10,333.00	$ 10,333.00	$ 15,500.00	$ 15,500.00	$ 10,333.00	$ 10,333.00	$ 13,777.00	*Adult 24%, DW 36%, Youth 24%, TANF 9%, GA SNAP 7%*
Contract Compliance Rep/Performance monitoring	$ 65,000.00	$ 9,750.00	$ 9,750.00	$ 9,750.00	$ 9,750.00	$ 9,750.00	$ 9,750.00	$ 6,500.00	*Adult 30%, DW 30%, Youth 30%, TANF 5%, GA SNAP 5%*
Contract Compliance Representative/Fiscal	$ 63,000.00	$ 9,450.00	$ 9,450.00	$ 14,175.00	$ 14,175.00	$ 3,150.00	$ 3,150.00	$ 9,450.00	*Adult 30%, DW 45%, Youth 10%, TANF 10%, GA SNAP 5%*
Fringe Benefits[2]	$ 157,155.00								*BCTS staff (TM @21.83%, CP @22.71%, County staff 76.83% of wages*
Total Non-Personnel Costs	**$ 95,627.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Facilities (Occupancy Costs)[3]	$ 41,557.00								
Equipment (Occupancy Costs)[4]	$ -								
Information Technology (Occupancy Costs)[5]	$ 35,070.00								*Tech purchases $7.8K, Serever/Network Admin etc $27,270*
Professional Development (Conference & Training)	$ 15,000.00								
Travel	$ 2,000.00								
Other	$ 2,000.00								*Consumables, ads. etc.*
Contracted Services	**$ 72,500.00**	**$ -**	**$ -**	**$ -**	**$ -**			**$ -**	
Professional Consultant - Auditing fees	$ 35,000.00								Adult 23%, DW 37.25%, Youth 23%, TANF 10.31%, GA SNAP 6.44%
Professional Consultant - Jane Armstrong & BCDHS	$ 37,500.00								Jane's contract for $17,500 processed. Memo for DHS $20,000 July - Dec 2025 processed.
Other-Describe (Non-Personnel)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Additional costs	$ -								
	$ -								
Grand Total	**$ 719,221.00**	**$ 51,113.00**	**$ 51,113.00**	**$ 70,895.00**	**$ 70,895.00**	**$ 44,813.00**	**$ 44,813.00**	**$ 60,297.00**	

1. Please include details about % of time and specific roles/responsibilities in budget narrative.
2. Fringe costs include expenses related to FICA, Unemployment Insurance, Health Insurance, Retirement Plans, an Worker's Compensation
3. Facilities defined as Rent, Utilities, and Phones
4. Equipment defined as Copiers, Desks, Chairs, Tables
5. Information Technology defined as Data Lines, Network Development and Maintenance, Hardware, and Software

PY25 Budget - 7/1/25-6/30/26		Additional Contract Notes
Contract Start Date:	7/1/2025	
Contract End Date:	6/30/2026	
RFP Number:		

One Stop Career Services Budget

*Please note light gray and green cells have formulas that calculate automatically.

Cost Category	Amount	Title I Adult Funding	Title I DW Funding	Title I Youth Funding	Budget Narrative
Total Personnel Costs	$ 1,473,290.36	$ 883,974.22	$ 589,316.14	$ -	
Staff Salaries/Wages[1]	$ 1,103,208.36	$ 661,925.02	$ 441,283.34	$ -	
Project Director	$ 100,000.00	$ 60,000.00	$ 40,000.00		60% Adult / 40% DW; 0.80 FTE
Project Accountant	$ 78,738.00	$ 47,242.80	$ 31,495.20		60% Adult / 40% DW; 0.83 FTE
One-Stop Operator	$ -	$ -	$ -		
Operations Manager	$ 71,250.00	$ 42,750.00	$ 28,500.00		60% Adult / 40% DW; 0.95 FTE
Business Services Manager/DD Split WIOA	$ 72,000.00	$ 43,200.00	$ 28,800.00		60% Adult / 40% DW; 0.80 FTE
Training Contracts Coordinator	$ 58,500.00	$ 35,100.00	$ 23,400.00		60% Adult / 40% DW; 0.90 FTE
Quality Assurance/MIS	$ 48,000.00	$ 28,800.00	$ 19,200.00		60% Adult / 40% DW; 0.80 FTE
Literacy Instructor	$ 48,000.00	$ 28,800.00	$ 19,200.00		60% Adult / 40% DW; 0.80 FTE
Lead Business Services Consultant	$ 52,800.00	$ 31,680.00	$ 21,120.00		60% Adult / 40% DW; 0.80 FTE
Business Services Consultant	$ 45,600.00	$ 27,360.00	$ 18,240.00		60% Adult / 40% DW; 0.80 FTE
Business Services Consultant	$ 49,600.00	$ 29,760.00	$ 19,840.00		60% Adult / 40% DW; 0.80 FTE
Talent Development Specialist	$ 62,000.00	$ 37,200.00	$ 24,800.00		60% Adult / 40% DW; 1.00 FTE
Talent Development Specialist	$ 62,000.00	$ 37,200.00	$ 24,800.00		60% Adult / 40% DW; 1.00 FTE
Talent Development Specialist	$ 62,000.00	$ 37,200.00	$ 24,800.00		60% Adult / 40% DW; 1.00 FTE
Talent Development Specialist	$ 62,000.00	$ 37,200.00	$ 24,800.00		60% Adult / 40% DW; 1.00 FTE
Talent Development Specialist	$ -	$ -	$ -		
Talent Development Specialist	$ -	$ -	$ -		
Talent Development Facilitator	$ -	$ -	$ -		
Talent Engagement Specialist	$ 50,000.00	$ 30,000.00	$ 20,000.00		60% Adult / 40% DW; 1.00 FTE
Lead Talent Engagement Specialist	$ 56,000.00	$ 33,600.00	$ 22,400.00		60% Adult / 40% DW; 1.00 FTE
Talent Engagement Specialist	$ 50,000.00	$ 30,000.00	$ 20,000.00		60% Adult / 40% DW; 1.00 FTE
Talent Engagement Specialist	$ 41,600.00	$ 24,960.00	$ 16,640.00		60% Adult / 40% DW; 0.80 FTE
IT Support	$ 33,120.36	$ 19,872.22	$ 13,248.14		60% Adult / 40% DW; 0.90 FTE
Total Fringe Benefits[2]	$ 370,082.00	$ 222,049.20	$ 148,032.80		
Total Non-Personnel Costs	$ 698,262.64	$ 418,957.58	$ 279,305.06	$ -	
Facilities (Occupancy Costs)3	$ 223,409.00	$ 134,045.00	$ 89,364.00		
Equipment and Materials (Occupancy Costs)4	$ 39,256.00	$ 23,554.00	$ 15,702.00		
Information Technology (Occupancy Costs)5	$ 40,267.00	$ 24,160.20	$ 16,106.80		
Professional Development (Conferences & Training)	$ 1,698.00	$ 1,018.80	$ 679.20		
Travel	$ 9,732.00	$ 5,839.20	$ 3,892.80		
Indirect Costs	$ 182,810.00	$ 109,686.00	$ 73,124.00		
Performance (Profit)	$ 201,090.64	$ 120,654.38	$ 80,436.26		
Other-Describe	$ 2,328,447.00	$ 1,397,068.20	$ 931,378.80	$ -	
Insurance	$ 11,099.00	$ 6,659.40	$ 4,439.60		
Business Taxes & Licenses	$ 39.00	$ 23.40	$ 15.60		
Office Supplies	$ 21,838.00	$ 13,102.80	$ 8,735.20		
Professional Services (Audit, ADP, Language Line)	$ 6,334.00	$ 3,800.40	$ 2,533.60		
Background Checks	$ 1,137.00	$ 682.20	$ 454.80		
ITAs (Training Contracts)	$ 1,175,000.00	$ 705,000.00	$ 470,000.00		
OJTs (Work-Based Training)	$ 840,000.00	$ 504,000.00	$ 336,000.00		

Supportive Services	$ 273,000.00	$ 163,800.00	$ 109,200.00		
Grand Total	$ 4,500,000.00	$ 2,700,000.00	$ 1,800,000.00	$ -	

Total, PY24/FY25[6]	$ -				
Total, PY25/FY26[6]	$ 4,500,000.00	$ 2,700,000.00	$ 1,800,000.00		
Grand Total	$ 4,500,000.00	$ 2,700,000.00	$ 1,800,000.00	$ -	

1. Please include details about % of time and specific roles/responsibilities in budget narrative.
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PY25 Budget - 7/1/25-6/30/26		Additional Contract Notes
Contract Start Date:	7/1/2025	
Contract End Date:	6/30/2026	
RFP Number:		

One Stop Operator Budget — *Please note light gray and green cells have formulas that calculate automatically.

Cost Category	Amount	Title I Adult Funding	Title I DW Funding	Title I Youth Funding	Budget Narrative
Total Personnel Costs	$ 105,951.67	$ 41,871.05	$ 27,914.03	$ 36,166.59	
Staff Salaries/Wages[1]	$ 79,435.93	$ 31,392.29	$ 20,928.20	$ 27,115.45	Total budget $94,750 with $15,314 allocated to TANF, GA & SNAP
Project Director	$ 75,453.66	$ 29,818.54	$ 19,879.02	$ 25,756.10	Total budget $90,000 with $14,546 allocated to TANF, GA & SNAP; 1.00 FTE
Project Accountant	$ 3,982.28	$ 1,573.76	$ 1,049.17	$ 1,359.35	Total budget $4,750 with $768 allocated to TANF, GA & SNAP; .05 FTE
Position Title 3	$ -				
Position Title 4	$ -				
Position Title 5	$ -				
Additional positions	$ -				
Total Fringe Benefits[2]	$ 26,515.73	$ 10,478.75	$ 6,985.84	$ 9,051.14	Total budget $31,628 with $5,112 allocated to TANF, GA & SNAP
Total Non-Personnel Costs	$ 18,252.09	$ 7,213.52	$ 4,808.49	$ 6,230.08	
Facilities (Occupancy Costs)[3]	$ 1,152.72	$ 456.02	$ 303.49	$ 393.21	Total budget $1,374 with $222 allocated to TANF, GA & SNAP
Equipment and Materials (Occupancy Costs)[4]	$ 2,030.56	$ 802.46	$ 534.97	$ 693.13	Total budget $2,422 with $392 allocated to TANF, GA & SNAP
Information Technology (Occupancy Costs)[5]	$ 1,099.17	$ 434.38	$ 289.59	$ 375.20	Total budget $1,134 with $212 allocated to TANF, GA & SNAP
Professional Development (Conferences & Training)	$ 88.03	$ 34.79	$ 23.19	$ 30.05	Total budget $105 with $17 allocated to TANF, GA & SNAP
Travel	$ 2,449.31	$ 967.94	$ 645.29	$ 836.07	Total budget $2,922 with $472 allocated to TANF, GA & SNAP
Indirect Costs	$ 11,432.31	$ 4,517.94	$ 3,011.96	$ 3,902.42	Total budget $13,636 with $2,204 allocated to TANF, GA & SNAP
Other-Describe	$ 1,552.46	$ 613.52	$ 409.01	$ 529.93	
Background Checks	$ 58.94	$ 23.29	$ 15.53	$ 20.12	Total budget $70 with $11 allocated to TANF, GA & SNAP
Insurance	$ 575.44	$ 227.41	$ 151.61	$ 196.43	Total budget $686 with $111 allocated to TANF, GA & SNAP
Professional Services	$ 114.92	$ 45.41	$ 30.28	$ 39.23	Total budget $137 with $22 allocated to TANF, GA & SNAP
Supplies	$ 803.16	$ 317.40	$ 211.60	$ 274.16	Total budget $958 with $155 allocated to TANF, GA & SNAP
Grand Total	$ 125,756.22	$ 49,698.09	$ 33,131.53	$ 42,926.60	

Total, PY24/FY25[6]	$ -				
Total, PY25/FY26[6]	$ 125,756.22	$ 49,698.09	$ 33,131.53	$ 42,926.60	Total budget $150,000 with $24,244 allocated to TANF, GA & SNAP
Grand Total	$ 125,756.22	$ 49,698.09	$ 33,131.53	$ 42,926.60	

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EQUUS WORKFORCE SOLUTIONS
BERGEN CO. NEW JERSEY
PY25/FY26 WFNJ BUDGET
Contract Year 7/1/2025-6/30/2026

Cost Category	Amount	TANF Funding	GA Funding	SNAP Funding	FTE
Total Personnel Costs	432,473.12	216,236.56	108,118.28	108,118.28	
Staff Salaries/Wages	323,842.04	161,921.02	80,960.51	80,960.51	4.97
Project Director	25,000.00	12,500.00	6,250.00	6,250.00	0.20
Project Accountant	11,512.00	5,756.00	2,878.00	2,878.00	0.12
Operations Manager	3,750.00	1,875.00	937.50	937.50	0.05
Business Services Manager	18,000.00	9,000.00	4,500.00	4,500.00	0.20
Training Contracts Coordinator	6,500.00	3,250.00	1,625.00	1,625.00	0.10
Quality Assurance/MIS	12,000.00	6,000.00	3,000.00	3,000.00	0.20
Literacy Instructor	12,000.00	6,000.00	3,000.00	3,000.00	0.20
Lead Business Services Consultant	13,200.00	6,600.00	3,300.00	3,300.00	0.20
Business Services Consultant	11,400.00	5,700.00	2,850.00	2,850.00	0.20
Business Services Consultant	12,400.00	6,200.00	3,100.00	3,100.00	0.20
Talent Development Specialist	62,000.00	31,000.00	15,500.00	15,500.00	1.00
Talent Development Specialist	60,000.00	30,000.00	15,000.00	15,000.00	1.00
Talent Development Facilitator	62,000.00	31,000.00	15,500.00	15,500.00	1.00
Talent Engagement Specialist	10,400.00	5,200.00	2,600.00	2,600.00	0.20
IT Support	3,680.04	1,840.02	920.01	920.01	0.10
Total Fringe Benefits	108,631.08	54,315.54	27,157.77	27,157.77	

Cost Category	Amount	TANF Funding	GA Funding	SNAP Funding
Total Non-Personnel Costs	197,997.72	98,998.88	49,499.42	49,499.42
Facilities (Occupancy Costs)	57,510.53	28,755.27	14,377.63	14,377.63
Equipment and Materials (Occupancy Costs)	11,595.60	5,797.80	2,898.90	2,898.90
Information Technology (Occupancy Costs)	11,585.09	5,792.55	2,896.27	2,896.27
Professional Development (Conferences & Training)	497.09	248.55	124.27	124.27
Travel	4,867.20	2,433.60	1,216.80	1,216.80
Indirect Costs	53,305.81	26,652.91	13,326.45	13,326.45
Performance (Profit)	58,636.40	29,318.20	14,659.10	14,659.10
Other Costs	169,529.16	84,764.56	42,382.30	42,382.30
Insurance	3,249.61	1,624.81	812.40	812.40
Business Taxes & Licenses	11.32	5.66	2.83	2.83
Office Supplies	7,701.32	3,850.66	1,925.33	1,925.33
Professional Services (Audit, ADP, Language Line)	3,234.07	1,617.01	808.53	808.53
Background Checks	332.84	166.42	83.21	83.21
ITAs (Training Contracts)	125,000.00	62,500.00	31,250.00	31,250.00
OJTs (Work-Based Training)	-	-	-	-
Supportive Services	30,000.00	15,000.00	7,500.00	7,500.00
Grand Total	800,000.00	400,000.00	200,000.00	200,000.00

PY25/FY26 WIOA Budget Template	
Applicable Period	7/1/2025-6/30/2026
LWDB Name	
Status	

PY25 Budget - 7/1/25-6/30/26		**Additional Contract Notes**
Contract Start Date:	7/1/2025	
Contract End Date:	6/30/2026	
RFP Number:		

Type of Youth Services (ISY or OSY):	OSY

Youth Services Budget

*Please note light gray and green cells have formulas that calculate automatically.

Cost Category	Total Funding	Title I ISY Funding	Title I OSY Funding	Budget Narrative
Total Personnel Costs	$ 556,093.00	$ -	$ 556,093.00	
Staff Salaries/Wages[1]	$ 485,907.00	$ -	$ 485,907.00	
Director of Education and Training - F. Tabaki	$ 30,684.00		$ 30,684.00	27% of Yearly Salary
Program Manager - H. Lisa	$ 67,000.00		$ 67,000.00	100% of Yearly Salary
Career Advisor - O. Ruge	$ 38,652.00		$ 38,652.00	69% of Yearly Salary
Case Manager - Emma Fodor	$ 52,000.00		$ 52,000.00	100% of Yearly Salary
HSE Instructor - S. Coronado	$ 41,307.00		$ 41,307.00	81% of Yearly Salary
Additional positions	$ -			
HSE Instructor - Y. Xie			$ 43,000.00	100% of Yearly Salary
Client Coordinator - N. Berardo			$ 41,546.00	85% of Yearly Salary
Program Coordinator - M. Mosquera			$ 12,130.00	26% of Yearly Salary
Job Developer - TBD			$ 65,000.00	100% of Yearly Salary
Security - L. Williams			$ 8,503.00	25% of Yearly Salary
Accountant - M. Ratto			$ 47,085.00	67% of Yearly Salary
Data Information Analyst - TBD			$ 39,000.00	100% of Yearly Salary
Total Fringe Benefits[2]	$ 70,186.00		$ 70,186.00	10%-20% of Yearly Salary
Total Non-Personnel Costs	$ 356,107.00	$ -	$ 356,107.00	
Facilities (Occupancy Costs)[3]	$ 194,000.00		$ 194,000.00	Rent, Utilities, & Telephone
Equipment and Materials (Occupancy Costs)[4]	$ 10,000.00		$ 10,000.00	IT Smartboard & Office Space Furniture
Information Technology (Occupancy Costs)[5]	$ 9,835.00		$ 9,835.00	TABE Assessments, Subscription, Software
Professional Development (Conferences & Training)	$ 23,582.00		$ 23,582.00	GSETA Conference & TIC & AOSOS Training
Trauma Couch Consultant			$ 100,000.00	Trauma Couch Consultants
Facility Maintenance & Repairs			$ 10,000.00	Janitorial & Maintenance Expenses
Classroom & Office Supplies & Materials			$ 8,690.00	Education & Office Supplies
Travel	$ -			
Indirect Costs	$ -			
Other-Client Services	$ 477,800.00	$ -	$ 477,800.00	
Stipends	$ 278,000.00		$ 278,000.00	Stipends
GED Test Vouchers			$ 14,400.00	GED Test Vouchers
Bus Tickets			$ 5,400.00	Bus Tickets
Individual Training Account/ITA			$ 180,000.00	ITA
Grand Total	$ 1,390,000.00	$ -	$ 1,390,000.00	

Total, PY24/FY25[6]	$ -			
Total, PY25/FY26[6]	$ 1,390,000.00		$ 1,390,000.00	
Grand Total	$ 1,390,000.00	$ -	$ 1,390,000.00	

1. Please include details about % of time and specific roles/responsibilities in budget narrative.
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Contracted Provider Pass Through - Direct Services Budget (Included in LWDB Program Budget)			
Cost Category	**Amount**	**Title I ISY Funding**	**Title I OSY Funding**
ITA (Training Contracts)	$ -		
Other WBL (Work-Based Training)	$ -		
Supportive Services	$ -		

Version Number	1.1
Latest Update	5/16/2025
Template Owner Contact:	WIOAPOD@dol.nj.gov