

**SUNCOAST WORKFORCE
BUDGET
JULY 1, 2012 - JUNE 30, 2013**

	PY 12-13 Budget
Funds Available	\$10,374,206
Personnel Costs:	
Salaries	\$3,503,365
Fringe Benefits	1,345,947
Staff Training & Education	38,457
Total Personnel Costs	\$4,887,769
Facility Costs	\$1,028,501
Office Furniture & Equipment	\$39,852
Operating Costs for One Stops and Admin:	
Accounting	\$30,342
Advertising	6,000
Audit/Monitoring	62,050
Dues & Subscriptions	15,000
Consultants	25,000
General Insurance	35,000
Legal Services	15,000
Travel & Meetings	73,000
Outreach & Public Relations	69,000
Materials, Supplies, & Postage	98,000
Total Operating Costs	\$428,392
Program Services:	
Client Training	\$1,802,826
Client Support	687,000
Employer & Client Services	122,510
Mobile-Gas & Maintenance	35,712
Youth - Contracts	197,235
Manatee & Sarasota EDCs	40,000
Total Program Services	\$2,885,283
Funding Budgeted PY 12-13	\$9,269,798
Reserve Funding for PY 13-14	1,104,408
Total	\$10,374,206