

## SWWDB Budget Modifications Since the 3/10/2021 Board Meeting

ENCLOSURE 4

Item	Admin	Program	Amount
<b>2020.21 Budget - Approved Revenue</b>	<b>461,655</b>	<b>3,985,316</b>	<b>\$4,446,971</b>
<b>Changes to PY20 Funds (Adjust to Actual)</b>			
Department of Corrections - adjust to projected spending	(600)	(5,400)	(\$6,000)
WIOA PY20 DW - transfer to WIOA Adult		(50,000)	(\$50,000)
WIOA PY20 Adult - transfer from WIOA DW		50,000	\$50,000
Independent Living / Foster Care - COVID housing modification		7,000	\$7,000
Employment Recovery DWG - new	25,000	250,000	\$275,000
Opioid Recovery Grant - new	16,053	144,478	\$160,531
WWDA's Pathway Home - didn't get the grant	(7,205)	(64,840)	(\$72,045)
DPI/MadREP/CESA 5 - adjust to actual (Pathways services)	283	2,547	\$2,830
Data Dimensions Rapid Response Dislocation Grant - new	871	8,714	\$9,585
Shopko Modification #2 - additional funds	1,822	18,218	\$20,040
Rapid Response Annual Allotment - adjust to actual	(18)	(162)	(\$180)
WISE - add one participant position / adjust to actual	209	7,619	\$7,828
Foster Care / IL - Add Supportive Services for COVID-19 housing & basic needs		12,716	\$12,716
Youth Apprenticeship - adjust to actual award	(484)	(9,683)	(\$10,167)
<b>Changes to PY19 Funds (Affects Planned Reserve / Carryover)</b>			
WIOA PY19 DW - transfer to WIOA Adult		(17,000)	(\$17,000)
WIOA PY19 Adult - transfer from WIOA DW		17,000	\$17,000
WIOA PY19 DW - transfer to WIOA Adult		(30,000)	(\$30,000)
WIOA PY19 Adult - transfer from WIOA DW		30,000	\$30,000
WIOA PY19 Admin CARES Act, Sec 3515 adjust - increase admin from 10% to 20%	86,669		\$86,669
WIOA PY19 Admin CARES Act, Sec 3515 adj - Youth share		(32,640)	(\$32,640)
WIOA PY19 Admin CARES Act, Sec 3515 adj - DW share		(26,464)	(\$26,464)
WIOA PY19 Admin CARES Act, Sec 3515 adj - Adult share		(27,565)	(\$27,565)
			\$0
<b>Modified Revenues</b>	<b>584,255</b>	<b>4,269,854</b>	<b>\$4,854,109</b>
Net Change	122,600	284,538	407,138