



**DISCUSSION AND POSSIBLE ACTION TO APPROVE BUDGETS – FEBRUARY 9, 2017**

Program Year 2016 (July 1, 2016 – June 30, 2017)

- Fiscal Agent - \$45, 111 (details and line items can be found on the Fiscal Agent Report)
- Workforce Board - \$202, 712 (details and line items can be found on the Fiscal Agent Report)
- Service Provider - \$523, 264
  - Adult Program: \$165, 104.00
    - travel, wages and fringe of front line staff plus a portion of the administrative level staff wages, fringe, rent, utilities, postage, etc. Contract for Staffing only.
  - Dislocated Worker Program: \$127, 447.00
    - travel, wages and fringe of front line staff plus a portion of the administrative level staff wages, fringe, rent, utilities, postage, etc. Contract for Staffing only
  - Youth Program: \$230, 713
    - wages and fringe of front line staff as well as rent, postage, supplies, utilities, equipment, testing instruments/tools, travel, etc. plus a portion of the administrative level staff wages, fringe, rent, utilities, postage, etc. Contract for Staffing as well as all program elements like training, work experience, supportive services, tutoring, leadership development, etc.
- System - \$45, 854 (details and line items can be found on the Fiscal Agent Report)
  - Rent: (all inclusive - utilities, cleaning, garbage, parking, phone, fax, copier, paper, internet, security)
    - Enid – for 4 FTEs - \$18, 384
    - Guymon – for 1 FTE - \$3, 510
    - Ponca City – for 1 FTE - \$5, 400
    - Stillwater – for 1 FTE - \$9, 600
    - Woodward – for 1 FTE - \$2, 460
  - Equipment: contribution for replacing equipment for the Oklahoma Works Offices
    - Enid - \$1, 300
    - Guymon - \$1, 300
    - Ponca City - \$1, 300
    - Stillwater - \$1, 300
    - Woodward - \$1, 300