

**AZ @ WORK -- Title 1  
Program Budget  
PY20 FY21**

**Draft**

DATE: 11/9/2021

**PROVIDER**

NACOG - EWD  
221 NORTH MARINA STREET  
SUITE 201  
PRESCOTT, ARIZONA 86301

**PROGRAM:** Dislocated Worker  
**CONTRACT #** DI21-002290  
**CONTRACT TERM:** 7/1/20-6/30/22  
**PROGRAM AMOUNT:** \$

Transfer from DW to A

\$ **330,162.00** \$ (327,000.00)

**1.0 ADMINISTRATION**

1.1 Salaries	\$	19,600.00	
1.2 Fringe at 35%	\$	6,860.00	
1.3 Capital Purchases	\$	-	
1.4 Other Admin	\$	37,324.00	
1.5 Indirect Costs 7.5%	\$	1,932.00	
<b>TOTAL ADMINISTRATION</b>	<b>\$</b>	<b>65,716.00</b>	\$

**Inc/(Decr)**

**3.0 PARTICIPANT**

3.1 Salaries	\$	-	
3.2 Fringe at 35%	\$	-	
3.3 Capital Purchases	\$	-	
3.4 Other Participant Support	\$	-	
3.5 Financial Assistance	\$	-	
3.5.1 Needs-Based Pmt	\$	5,000.00	\$ (5,715.00)
3.5.2 Support Services	\$	4,000.00	\$ (5,000.00)
3.6 Employ Generating Serv	\$	-	
3.7 Work Experience	\$	-	
3.8 Exemplary Youth	\$	-	
3.9 Indirect Costs 7.5%	\$	-	
<b>TOTAL PARTICIPANT SUPPORT</b>	<b>\$</b>	<b>9,000.00</b>	\$ (10,715.00)

**Inc/(Decr)**

**2.0 TRAINING**

2.1 Salaries	\$	97,941.00	\$ (75,000.00)
2.2 Fringe at 35%	\$	34,529.00	\$ (26,000.00)
2.3 Indirect Costs 7.5%	\$	7,043.00	\$ (10,000.00)
2.4 Capital Purchases	\$	-	
2.5 Other Training	\$	-	\$ (87,291.00)
2.6 On-the-Job Training	\$	52,798.00	\$ (79,949.00)
2.7 OCC/VOC Training	\$	17,500.00	\$ (7,500.00)
2.8 Customized Training	\$	2,500.00	\$ (22,500.00)
2.9 Work Experience	\$	40,126.00	\$ (7,994.00)
2.10 Summer Youth	\$	-	
2.11 WEX IDC 7.5%	\$	3,009.00	\$ (51.00)
<b>TOTAL TRAINING</b>	<b>\$</b>	<b>255,446.00</b>	\$ (316,285.00)

**TOTAL ALLOCATION**

**\$ 330,162.00** \$ (327,000.00)

**Notes:**

**Training -**

OJT - 15 @ \$3,500 ea.  
Occ/Voc - 5 @ \$3,000 ea.  
Custom training - 1 employer @ \$2,500 ea.  
WEX - 11 @ \$3,500 ea. (\$12.15/hr)

**Support -**

NBP - 22 @ \$220 ea.  
SS - 16 @ \$250 ea.

WDB Approval YES / NO

Date: \_\_\_\_\_

Board of Supervisors' Approval YES / NO

Date: \_\_\_\_\_

**AZ @ WORK -- Title 1  
Program Budget  
PY20 FY21**

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DATE: 11/9/2021

**PROVIDER**

NACOG - EWD  
221 NORTH MARINA STREET  
SUITE 201  
PRESCOTT, ARIZONA 86301

**PROGRAM:** Adult  
**CONTRACT #** DI21-002290  
**CONTRACT TERM:** 7/1/20-6/30/22  
**PROGRAM AMOUNT:**

Transfer from DW to A

\$ **938,602.00** \$ 327,000.00

**1.0 ADMINISTRATION**

1.1 Salaries	\$	15,102.00	
1.2 Fringe at 35%	\$	5,285.00	
1.3 Capital Purchases	\$	-	
1.4 Other Admin	\$	39,285.00	
1.5 Indirect Costs 7.5%	\$	1,488.00	
<b>TOTAL ADMINISTRATION</b>	<b>\$</b>	<b>61,160.00</b>	\$ -

**Inc/(Decr)**

**3.0 PARTICIPANT**

3.1 Salaries	\$	-	
3.2 Fringe at 35%	\$	-	
3.3 Capital Purchases	\$	-	
3.4 Other Participant Support	\$	-	
3.5 Financial Assistance	\$	-	
3.5.1 Needs-Based Pmt	\$	10,447.00	\$5,715.00
3.5.2 Support Services	\$	12,500.00	\$5,000.00
3.6 Employ Generating Serv	\$	-	
3.7 Work Experience	\$	-	
3.8 Exemplary Youth	\$	-	
3.9 Indirect Costs 7.5%	\$	-	
<b>TOTAL PARTICIPANT SUPPORT</b>	<b>\$</b>	<b>22,947.00</b>	\$10,715.00

**Inc/(Decr)**

**2.0 TRAINING**

2.1 Salaries	\$	205,522.00	\$ 75,000.00
2.2 Fringe at 35%	\$	71,683.00	\$ 26,000.00
2.3 Indirect Costs 7.5%	\$	22,863.00	\$ 10,000.00
2.4 Capital Purchases	\$	-	
2.5 Other Training	\$	147,782.00	\$ 86,622.00
2.6 On-the-Job Training	\$	236,660.00	\$ 79,949.00
2.7 OCC/VOC Training	\$	57,276.00	\$ 7,500.00
2.8 Customized Training	\$	39,615.00	\$ 22,500.00
2.9 Work Experience	\$	67,994.00	\$ 7,994.00
2.10 Summer Youth	\$	-	
2.11 WEX IDC 7.5%	\$	5,100.00	\$ 720.00
<b>TOTAL TRAINING</b>	<b>\$</b>	<b>854,495.00</b>	\$ 316,285.00

**TOTAL ALLOCATION**

**\$ 938,602.00** \$ 327,000.00

**Notes:**

**Training -**

OJT - 67 @ \$3,500 ea.  
Occ/Voc - 19 @ \$3,000 ea.  
Custom training - 7 employers @ \$5,000 ea.  
WEX - 19 @ \$3,500 ea. (\$12.15/hr)

**Support -**

NBP - 47 @ \$220 ea.  
SS - 50 @ \$250 ea.

WDB Approval YES / NO

Date: \_\_\_\_\_

Board of Supervisors' Approval YES / NO

Date: \_\_\_\_\_