

Line Item Budget - July 1, 2014 to June 30, 2015

	WIA Adult	WIA Youth	WIA Dislocated Worker	WDPP	Workforce Learning Link	WFNJ TANF	TANF Work Verification	CAVP	WFNJ GA/SNAP	WIB Administration	SmartSTEPS	Other LWD Grants	Non-LWD Grants	Total
Administration														
Wages	\$31,053	\$36,694	\$76,659			\$134,478			\$60,410					\$339,293
Health Benefits														\$0
Fringe (SS/Medicare)	\$18,176	\$20,366	\$41,113			\$58,940			\$30,430					\$169,025
Case Management														\$0
Work Activities														\$0
Needs Based Work Support														\$0
Travel														\$0
Conference & Training														\$0
Supplies														\$0
Telephone														\$0
Postage														\$0
Computer Software														\$0
Security Guards														\$0
Consultants														\$0
Staff Training	\$875		\$1,170											\$2,045
OIT														\$0
Maint., Buildings & Grounds														\$0
Maint., Central Motor Pool														\$0
Maint., Office Equip.														\$0
Rent, Buildings & Grounds														\$0
Rent, Central Motor Pool														\$0
Rent, Office Equip.		\$17,161												\$17,161
Purchase, Buildings & Grounds														\$0
Purchase, Central Motor Pool														\$0
Purchase, Office Equip.														\$0
Other - Events & Marketing	\$8,867		\$7,366											\$16,233
Other - Audit Costs	\$5,050	\$5,050	\$5,050											\$15,150
Other - OE	\$1,319	\$1,282												\$2,601
Total Administration	\$65,339	\$80,553	\$131,357	\$0	\$0	\$193,418	\$0	\$0	\$90,839	\$0	\$0	\$0	\$0	\$561,507
Program														
Wages	\$245,750	\$247,430	\$361,100		\$85,003	\$389,371			\$195,414					\$1,524,068
Health Benefits														\$0
Fringe (SS/Medicare)	\$137,651	\$128,751	\$192,008		\$41,536	\$166,776			\$80,870					\$747,592
Case Management														\$0
Work Activities														\$0
Needs Based Work Support														\$0
Occupational Costs														\$0
Operational Expenses														\$0
Travel			\$150											\$150
Conference & Training														\$0
Supplies	\$484		\$595		\$2,538									\$3,617
Telephone	\$3,500		\$3,500											\$7,000
Postage														\$0
Computer Software														\$0
Security Guards														\$0
Consultants														\$0
Staff Training			\$4,732											\$4,732
OIT														\$0
Maint., Buildings & Grounds														\$0
Maint., Central Motor Pool														\$0
Maint., Office Equip.														\$0
Rent, Buildings & Grounds	\$29,796	\$64,614	\$46,557			\$66,634			\$35,880					\$243,481
Rent, Central Motor Pool														\$0
Rent, Office Equip.														\$0
Purchase, Buildings & Grounds														\$0
Purchase, Central Motor Pool														\$0
Purchase, Office Equip.														\$0
Participant, Direct Training	\$518,802	\$33,851	\$613,528		\$25,000	\$665,502			\$346,050					\$2,202,733
Participant Supportive Services														\$0
Participant, Other (Please Specify)														\$0
Other - Office Expense	\$4,535	\$19,907	\$8,776											\$33,218
Other - Advertising	\$500													\$500
Other - OE					\$1,187									\$1,187
Total Program	\$941,019	\$494,553	\$1,230,947	\$0	\$155,265	\$1,288,283	\$0	\$0	\$658,214	\$0	\$0	\$0	\$0	\$4,768,279
Total Projected Expenditures	\$1,006,358	\$575,106	\$1,362,304	\$0	\$155,265	\$1,481,701	\$0	\$0	\$749,053	\$0	\$0	\$0	\$0	\$5,329,786
Current Allocation	\$1,291,825	\$1,274,617	\$1,648,126		\$262,000	\$1,729,609	\$46,700	\$47,167	\$907,811		\$5,618			\$7,213,473
Carryover	\$97,167	\$233,629	\$132,484											\$463,279
Total Available	\$1,388,992	\$1,508,246	\$1,780,609	\$0	\$262,000	\$1,729,609	\$46,700	\$47,167	\$907,811	\$0	\$5,618	\$0	\$0	\$7,676,752
Balance	\$382,634	\$933,140	\$418,305	\$0	\$106,735	\$247,908	\$46,700	\$47,167	\$158,758	\$0	\$5,618	\$0	\$0	\$2,346,966

Staff Roster - July 1, 2014 to June 30, 2015

Staff				Grants Funding Staff Positions (in Dollars)																								
First Name	Last Name	Position	Direct Customer Contact (Client/Employer/None)	WIA Adult (Admin)	WIA Adult (Program)	WIA Youth (Admin)	WIA Youth (Program)	WIA Dislocated Worker (Admin)	WIA Dislocated Worker (Program)	WDPP (Admin)	WDPP (Program)	Workforce Learning Link (Admin)	Workforce Learning Link (Program)	WFNJ TANF (Admin)	WFNJ TANF (Program)	TANF Work Verification	CAVP (Admin)	CAVP (Program)	WFNJ GA/SNAP (Admin)	WFNJ GA/SNAP (Program)	WIB Administration	SmartSTEPS (Admin)	SmartSTEPS (Program)	Other LWD Grants	Non-LWD Grants	Total Salary		
1	Alexander, P	Counselor			\$731		\$564						\$793														\$2,088	1
2	Almeida, Perle	Assistant Director			\$15,814		\$18,671						\$21,753			\$9,396				\$6,264							\$71,899	2
3	Bagchi, Maitreyee	Employment Counselor			\$4,572		\$4,572						\$6,095			\$14,858				\$8,000							\$38,097	3
4	Bernal-Castro, G	Senior Community Service Aide														\$48,255				\$13,611							\$61,866	4
5	Best, S.	Community Service Aide			\$6,972		\$7,669						\$9,761			\$9,064				\$1,394							\$34,860	5
6	Bonanno, Lisa	Employment Service Aide			\$23,352		\$18,014						\$25,353														\$66,719	6
7	Burns-Wyatt, P	Confidential Special Projects Coordinator			\$8,835		\$8,835						\$11,781			\$26,507				\$17,671							\$73,629	7
8	Chestnut, Edwina	Job Coach			\$2,384		\$954						\$2,384	\$41,966													\$47,688	8
9	Cinnatus, Virginie	Employment Counselor			\$4,572		\$4,572						\$6,095			\$14,858				\$8,000							\$38,097	9
#	Devoe, Joann	Seasonal Assistant													\$7,750												\$7,750	10
#	Dinsmore, Karen	Assistant Director, Human Services			\$11,783		\$15,711						\$18,966			\$16,347				\$9,165						\$61,961	\$133,933	11
#	Farrell, Donna	Supervisor, Sr. Citizens Outreach & Referral			\$15,823								\$15,215													\$30,116	\$61,153	12
#	Ferrigno-Cox, K	Administrative Aide			\$14,520		\$11,810						\$16,754			\$9,143				\$4,987							\$57,213	13
#	Gardner, Albert	Senior Driver			\$9,076		\$10,509						\$13,375			\$9,554				\$5,255							\$47,769	14
#	Goldstein, Renee	Supervisor of Contracts			\$9,998		\$10,665						\$13,331													\$32,985	\$66,980	15
#	Graham, Eric	Keyboarding Clerk 1														\$19,671			\$16,690	\$16,094		\$7,153					\$59,607	16
#	Harris, Carl	Job Coach			\$2,445		\$978						\$2,445	\$43,038													\$48,907	17
#	Hayes, April	Administrative Aide			\$6,158		\$6,158						\$8,211			\$20,013						\$10,776					\$51,316	18
#	Henriques, Michelle	Seasonal Assistant		\$525		\$484		\$740																			\$1,749	19
#	Jackson, Jeffrey	Youth Coordinator					\$16,837						\$11,225			\$27,360				\$14,732							\$70,155	20
#	Jackson, Rossi	Contract Coordinator			\$16,867		\$12,644						\$18,501			\$12,500				\$6,731							\$67,243	21
#	Jaskula, Carol	Senior Receptionist/Transcriber			\$4,239		\$5,218						\$6,522			\$10,762				\$5,870							\$32,611	22
#	Kandl, P	WIB Assistant		\$8,182		\$5,891		\$8,836								\$5,891				\$3,927							\$32,728	23
#	Karlik, Donna	Executive Assistant			\$8,405		\$8,405						\$10,927			\$10,086				\$5,043						\$41,592	\$84,458	24
#	Kozulinski, Jean	Division Director			\$30,969		\$25,360						\$35,705			\$10,452				\$5,226							\$107,712	25
#	Luque, Jessica	Seasonal Assistant													\$7,075												\$7,075	26
#	Mackson, Lamar	Keyboarding Clerk 1					\$16,500																		\$33,688	\$53,082	27	
#	McCabe, Thomas	Confidential Assistant		\$7,154		\$1,788		\$2,862							\$13,235				\$10,731								\$35,769	28
#	Montes, Elizabeth	Community Service Worker											\$15,000													\$15,000	\$30,000	29
#	Paskewich, Elizabeth	Employment Service Aide														\$53,540											\$53,540	30
#	Penalzoza, Christian	Seasonal Assistant													\$6,445												\$6,445	31
#	Perez, Lillian (Roman)	MIS Specialist			\$6,472		\$6,472						\$8,630			\$21,035				\$11,326							\$53,935	32
#	Prada, Carla	Employment Counselor			\$4,572		\$4,572						\$6,095			\$14,858				\$8,000							\$38,097	33
#	Rachlin, Robert	Public Information Assistant											\$27,778														\$27,778	34
#	Razo, Pamela	Keyboarding Clerk 1																									\$57,851	35
#	Rivera, A	WIB Director		\$15,192		\$25,637		\$28,485							\$11,570	\$17,355			\$23,140	\$5,785							\$94,951	36
#	Serrano, S.	Pr. Account Clerk			\$7,833		\$8,355						\$10,444													\$25,588	\$52,221	37
#	Steele, Diane	Program Specialist			\$6,263		\$6,263						\$8,351			\$20,356				\$10,961							\$52,196	38
#	Street, Carmen	Case Manager 1			\$6,450		\$6,450						\$8,600			\$20,963				\$11,288							\$53,750	39
#	Swinson, Janice	Keyboarding Clerk 2			\$9,216		\$10,671						\$13,582			\$9,701				\$5,336							\$48,506	40
#	Tuesta, Gina	Keyboarding Clerk 1						\$35,735																			\$35,735	41
#	Varady, D	Keyboarding Clerk 1			\$7,427								\$7,427			\$13,368				\$8,912							\$37,135	42
#																											\$0	43
#																											\$0	44
#																											\$0	45
#																											\$0	46
#																											\$0	47
#																											\$0	48
#																											\$0	49
#																											\$0	50
#																										\$0	51	
#																										\$0	52	
	Total:			\$31,053	\$245,750	\$36,694	\$247,430	\$76,659	\$361,100	\$0	\$0	\$0	\$85,003	\$134,478	\$389,371	\$0	\$0	\$0	\$60,410	\$195,414	\$0	\$0	\$0	\$0	\$240,930	\$2,104,291	Total	