

Line Item Budget - July 1, 2015 through June 30, 2016

	WIA Adult	WIA Youth	WIA Dislocated Worker	Workforce Learning Link	WFNJ TANF	TANF Work Verification	CAVP	TANF Needs Based Work Support	WFNJ GA/SNAP	GA/SNAP Needs Based Work Support	SmartSTEPS	Other LWD Grants	Non-LWD Grants	Total
Administration														
Wages	\$28,136	\$30,057	\$74,253		\$127,901				\$73,243				\$74,264	\$407,854
Health Benefits														\$0
Fringe (SS/Medicare)	\$14,690	\$15,692	\$38,767		\$66,776				\$38,239				\$38,773	\$212,937
Case Management														\$0
Work Activities														\$0
Needs Based Work Support														\$0
Travel														\$0
Conference & Training														\$0
Supplies	\$2,453													\$2,453
Telephone														\$0
Postage														\$0
Computer Software														\$0
Security Guards														\$0
Consultants														\$0
Staff Training	\$1,619		\$1,276											\$2,895
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.														\$0
Purchase, Buildings & Grounds														\$0
Purchase, Central Motor Pool														\$0
Purchase, Office Equip.														\$0
Other (Business Outreach)	\$16,409		\$8,033											\$24,442
Other (Audit Costs)	\$7,070	\$5,167	\$5,166											\$17,403
Other (OE)	\$3,094	\$2,979	\$3,728		\$6,500				\$3,500					\$19,801
Total Administration	\$73,471	\$53,895	\$131,223	\$0	\$201,177	\$0	\$0	\$0	\$114,982	\$0	\$0	\$0	\$113,037	\$687,785
Program														
Wages	\$283,990	\$288,750	\$428,335	\$86,704	\$338,535				\$165,911				\$249,210	\$1,841,435
Health Benefits														\$0
Fringe (SS/Medicare)	\$121,029	\$120,633	\$190,516	\$35,035	\$154,927				\$74,396				\$103,323	\$799,859
Case Management														\$0
Work Activities														\$907,300
Needs Based Work Support								\$40,000		\$10,750				\$50,750
Occupational Costs														\$0
Operational Expenses														\$0
Travel			\$125											\$125
Conference & Training			\$3,953											\$3,953
Supplies	\$499		\$497											\$996
Telephone	\$3,608		\$2,924											\$6,532
Postage	\$515													\$515
Computer Software														\$0
Security Guards														\$0
Consultants														\$0
Staff Training														\$0
OIT														\$0
Maint., Buildings & Grounds														\$0
Maint., Central Motor Pool														\$0
Maint., Office Equip.														\$0
Rent, Buildings & Grounds	\$30,719	\$50,431	\$38,891		\$97,913				\$49,519					\$267,473
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	\$600,000	\$643,755	\$603,000											\$1,846,755
Participant Supportive Services	\$52,949		\$170,633											\$223,582
Participant, Other (Please Specify)														\$0
Other (OE)	\$4,783	\$28,747	\$7,331		\$5,000				\$4,500					\$50,361
Other (TABE Test Supplies)				\$2,437										\$2,437
Other (Please Specify)														\$0
Total Program	\$1,098,091	\$1,132,316	\$1,446,205	\$124,176	\$1,503,675	\$0	\$0	\$40,000	\$730,026	\$10,750	\$0	\$0	\$352,533	\$6,437,773
Total Projected Expenditures	\$1,171,562	\$1,186,211	\$1,577,428	\$124,176	\$1,704,851	\$0	\$0	\$40,000	\$845,009	\$10,750	\$0	\$0	\$465,570	\$7,125,558
Current Allocation	\$1,209,164	\$1,192,138	\$1,432,654	\$138,000	\$1,783,279	\$49,000	\$49,000	\$40,000	\$908,418	\$10,750			\$465,570	\$7,277,973
Carryover	\$457,129	\$419,438	\$559,345											\$1,435,912
Total Available	\$1,666,293	\$1,611,576	\$1,991,999	\$138,000	\$1,783,279	\$49,000	\$49,000	\$40,000	\$908,418	\$10,750	\$0	\$0	\$465,570	\$8,713,885
Balance	\$494,731	\$425,365	\$414,571	\$13,824	\$78,428	\$49,000	\$49,000	\$0	\$63,409	\$0	\$0	\$0	\$0	\$1,588,327

Staff Roster - July 1, 2015 through June 30, 2016

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)	Workforce Learning Link (Admin)	Workforce Learning Link (Program)	WFNJ TANF (Admin)	WFNJ TANF (Program)	WFNJ GA/SNAP (Admin)	WFNJ GA/SNAP (Program)	Non-LWD Grants	Total Salary	
1	Perle	Almeida	Assistant Director, American Job Centers	Client			\$27,727	\$18,734		\$28,476								\$74,937
2	Maitreyee	Bagchi	Employment Counselor	Client			\$4,542	\$4,542		\$6,056			\$14,761		\$7,948			\$37,850
3	Gisela	Bernal-Castro	Senior Community Service Aide	Client									\$49,221		\$13,883			\$63,103
4	Sharon	Best	Community Service Aide	Client			\$7,272	\$8,000		\$10,181			\$9,454		\$1,454			\$36,362
5	Lisa	Bonanno	Employment Service Aide	Client/Employer			\$24,694	\$19,049		\$26,810								\$70,554
6	Pamela	Burns-Wyatt	Confidential Special Projects Coordinator	Client			\$9,012	\$9,012		\$12,016			\$27,037		\$18,024			\$75,102
7	Edwina	Chestnut	Job Coach	Client			\$2,432	\$973		\$2,432				\$42,805				\$48,642
8	Virginie	Cinnatus	Employment Counselor	Client			\$4,542	\$4,542		\$6,056			\$14,761		\$7,948			\$37,850
9	Karen	Dinsmore	Assistant Director, Human Services	None			\$12,244	\$16,325		\$19,046			\$16,325		\$9,523	\$62,581		\$136,045
10	Donna	Farrell	Supervisor, Sr. Citizens Outreach & Referral	None			\$16,140			\$15,519						\$30,417		\$62,075
11	Karen	Ferrigno-Cox	Administrative Aide	None			\$22,055	\$14,902		\$22,651								\$59,607
12	Albert	Gardner	Senior Driver	None			\$9,167	\$10,614		\$13,509			\$9,649		\$5,307			\$48,246
13	Renee	Goldstein	Supervisor of Contracts	None			\$10,198	\$10,878		\$13,598							\$33,315	\$67,990
14	Eric	Graham	Keyboarding Clerk 1	Client									\$21,078	\$17,884	\$17,246	\$7,665		\$63,872
15	Carl	Harris	Job Coach	Client			\$2,494	\$998		\$2,494			\$43,899					\$49,885
16	April	Hayes	Administrative Aide	None			\$6,281	\$6,281		\$8,375			\$20,414		\$10,992			\$52,343
17	Jeffrey	Jackson	Youth Coordinator	Client				\$17,174		\$11,449			\$27,908		\$15,027			\$71,558
18	Rossi	Jackson	Contract Coordinator	Client			\$26,303	\$17,772		\$27,013								\$71,088
19	Philip	Kandl	Contract Admin. 1	None													\$74,264	\$74,264
20	Donna	Karliik	Executive Assistant	None			\$8,573	\$8,573		\$11,145			\$10,288		\$5,144	\$42,008		\$85,731
21	Jean	Koszulinski	Director - American Job Centers	Client			\$41,446	\$28,004		\$42,566								\$112,016
22	Lamar	Mackson	Keyboarding Clerk 1	None				\$33,330									\$22,220	\$55,550
23	Thomas	McCabe	Confidential Assistant	None	\$12,120		\$3,030		\$4,848				\$22,422		\$18,180			\$60,600
24	Elizabeth	Montes	Community Service Worker	None						\$32,825							\$32,825	\$65,650
25	Julie	Morris	Seasonal Assistant	None				\$15,756										\$15,756
26	Elizabeth	Paskewich	Employment Service Aide	Client/Employer									\$55,611					\$55,611
27	Lillian	Perez (Roman)	MIS Specialist	Client			\$6,602	\$6,602		\$8,802			\$21,455		\$11,553			\$55,013
28	Carla	Prada	Employment Counselor	Client			\$4,542	\$4,542		\$6,056			\$14,761		\$7,948			\$37,850
29	Robert	Rachlin	Public Information Assistant	None						\$52,177								\$52,177
30	Pamela	Razo	Keyboarding Clerk 1	Client								\$12,774	\$19,162	\$25,549	\$6,387			\$63,872
31	Antonio	Rivera	WIB Director	Employer	\$16,016		\$27,027		\$30,030			\$16,016		\$12,269				\$101,358
32	Sonya	Serrano	Pr. Account Clerk	None			\$7,912	\$8,439		\$10,549							\$25,844	\$52,743
33	Diane	Steele	Program Specialist	Client			\$6,351	\$6,351		\$8,467			\$20,639		\$11,114			\$52,922
34	Carmen	Street	Case Manager 1	Client			\$6,579	\$6,579		\$8,772			\$21,382		\$11,513			\$54,825
35	Janice	Swinson	Keyboarding Clerk 2	Client			\$9,308	\$10,778		\$13,717			\$9,798		\$5,389			\$48,991
36	Gina	Tuesta	Keyboarding Clerk 1	None					\$39,375									\$39,375
37	Daniel	Varady	Keyboarding Clerk 1	None			\$7,575			\$7,575			\$13,636		\$9,091			\$37,877
Total:					\$28,136	\$283,990	\$30,057	\$288,750	\$74,253	\$428,335	\$0	\$86,704	\$127,901	\$338,535	\$73,243	\$165,911	\$323,475	\$2,249,289

Total