

WORKFORCE INVESTMENT ACT (WIA) Grants

GRANT SOURCE / LINE ITEM BUDGET / QUARTERLY PLAN

<i>Contractor:</i> Ohlone Community College District	Contract Period: 7/01/04 - 6/30/05
<i>Activities:</i> One-Stop Career Center - Tri-Cities	

A. WIA SOURCE of FUNDS		Adults	Dislcted Wrkers
1.	CFDA - Catalog of Federal Domestic Assistance	17.258	17.260
2.	ALLOCATION for CONTRACT PERIOD	\$296,683	\$425,419
B. CORE B PERFORMANCE TOTAL to EARN		\$82,905	\$122,225
C. LINE ITEMS for COST REIMBURSEMENT			
1.	Staff Salaries / see Staff Salaries Worksheet		418,083.00
2.	Staff Fringe Benefits		122,168.00
3.	Staff Travel		6,500.00
4.	Staff Training / Conferences		1,000.00
5.	Facilities Operations (Rent-utilities/ phone-mailing/ etc.)		2,250.00
6.	Office / Operations - Supplies, Equipment, Computers Single item cost - less than \$5,000:		3,632.00
7.*	Office / Operations - Supplies, Equipment, Computers Single item cost of \$5,000 or more:	0.00	0.00
8.	Consultants / see Staff Salaries Worksheet		150,000.00
9.	Services for Operations / see Staff Salaries Worksheet		
10.	Occupational Training / OJT & IR's		
11.	Insurance, Bonding, Audit Costs		
12.	Supportive Services		18,469.00
13.	Subtotal		722,102.00
14.	INTERNAL TOTAL - COST REIMBURSEMENT	213,778.00	303,194.00
15.	Core B Earned + Cost Reimbursement	296,683.00	425,419.00
16.	Bioscience Project - DOL Grant		50,000.00
17.	TOTAL for Contract Period	296,683.00	475,419.00
D. EXPENDITURE PLAN (cumulative to 6/30/05)			772,102.00
1.	1st Quarter / July - September 2004		
2.	2nd Quarter / October - December 2004		
3.	3rd Quarter / January - March 2005		
4.	4th Quarter / April - June 2005		

* 10. - REQUIRES prior written approval from Alameda County WIB.