

Exhibit B - PY 2005/2006

**WORKFORCE INVESTMENT ACT (WIA) Grants  
GRANT SOURCE / LINE ITEM BUDGET / QUARTERLY PLAN**

*Contract Period:*

**7/01/05 - 6/30/06**

*Contractor:* Ohlone Community College District

*Activities:* One-Stop Career Center Operations

A. SOURCE of FUNDS for CONTRACT		CFDA	
1.	WIA - Adult Programs	<b>17.258</b>	\$210,910
2.	WIA - Dislocated Workers	<b>17.260</b>	\$342,023
3.	WIA Core B - Adult Program		\$38,925
4.	WIA Core B - Dislocated Worker Program		\$61,504
5.	ALLOCATION for CONTRACT PERIOD		\$653,362
B. LINE ITEMS for COST REIMBURSEMENT			
6.	Staff Salaries / see Staff Salaries Worksheet		\$425,850
7.	Staff Fringe Benefits		\$121,521
8.	Staff Travel		\$1,000
9.	Staff Training / Conferences		\$1,000
10.	Facilities Operations (Rent-utilities/ phone-mailing/ etc.)		\$4,236
11.	Office / Operations - Supplies, Equipment, Computers Single item cost - less than \$5,000:		\$4,830
12.	Office / Operations - Supplies, Equipment, Computers Single item cost of \$5,000 or more:		\$0
13.	Consultant Contracts / see Staff Salaries Worksheet		\$104,000
14.	Sub-contracts / see Staff Salaries Worksheet		\$12,505
15.	Occupational Training / OJT & IR's		\$0
16.	Insurance, Bonding, Audit Costs		\$0
17.	Other (state)		\$0
18.	<b>INTERNAL TOTAL - COST REIMBURSEMENT</b>		674,942
19.	<b>Bioscience Project - DOL Grant</b>		<b>\$67,500.00</b>
20.	EXTERNAL TOTAL for ITAs		
C. EXPENDITURE PLAN (cumulative for 4 Quarters)			
21.	1st Quarter / July - September 2005		
22.	2nd Quarter / October - December 2005		
23.	3rd Quarter / January - March 2006		
24.	4th Quarter / April - June 2006		\$720,862.00

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