|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Line Item Budget EXHIBIT A** | **Adult** | **Dislocated Worker** | **Youth** |  **Total Cost**  |
| **Staff**  |  |  |  |  |
| Operations  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
| Finance  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
| Customer Service |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
| Fringe Benefits |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
| ***Staff Subtotal*** |  ***$ -***  |  ***$ -***  |  ***$ -***  |  ***-***  |
| Operating Costs |  |  |  |  |
| Travel |  |  |  |  $ -  |
| Supplies |  |  |  |  $ -  |
| Telephone |  |  |  |  $ -  |
| Facility Cost |  |  |  |  $ -  |
| Equipment Rental |  |  |  |  $ -  |
| Contractual |  |  |  |  $ -  |
| Other |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  |
|  |  |  |  |  |
| ***Operating Costs Subtotal*** |  ***$ -***  |  ***$ -***  |  ***$ -***  |  ***$ -***  |
| Training and Support |  |  |  |  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
| ***Training and Support Subtotal*** |  ***$ -***  |  ***$ -***  |  ***$ -***  |  ***$ -***  |
| Other |  |  |  |  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
|  |  |  |  |  $ -  |
| ***Other Subtotal*** |  ***$ -***  |  ***$ -***  |  ***$ -***  |  ***$ -***  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| ***Total*** |  ***$ -***  |  ***$ -***  |  ***$ -***  |  ***$ -***  |
|  |  |  |  |  |