|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **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*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** |
|  |  |  |  |  |
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|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| ***Total*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** |
|  |  |  |  |  |