

Lane Workforce Partnership

1401 Willamette Street, Second Floor

Eugene, Oregon 97401

	2023-2024 Adopted Original	2023-2024 Budget Mod #1	Difference
Line Item			
Personnel Services			
Staff Salaries/Taxes/Fringe-All	\$ 1,164,503	\$ 1,198,854	
TOTAL Personnel FTE = 8.2	1,164,503	1,198,854	34,351
Materials & Supplies			
Subscriptions	600	600	-
Legal Notices	1,000	1,000	-
Taxes, Audits and Legal Services	30,000	30,000	-
Telephone Services	7,920	7,920	-
Purchased Insurance	27,000	26,350	(650)
Real Estate and Parking	35,622	35,622	-
Copier Charges	2,280	2,280	-
Data Warehousing and Storage	3,700	3,700	-
General Office Expenses	20,000	20,000	-
Memberships	20,325	30,325	10,000
Printing	500	500	-
Program Information and Outreach	40,500	53,000	12,500
Postage	1,000	1,000	-
Computer Equipment and Supplies	60,000	60,000	-
Business Meetings and Travel Expenses	25,000	35,000	10,000
Board Expenses	25,000	45,000	20,000
Professional Development - Staff	35,000	35,000	-
Capital Outlays	-	-	-
TOTAL M&S	335,447	387,297	51,850
Community Investments			
One Stop Operations	42,209	42,209	(0)
ITRAC Subscription	37,360	39,000	1,640
Subcontracts - Lane County HHS Adult	1,485,000	1,665,353	180,353
Subcontracts - Connected Lane County Youth	1,125,000	1,571,592	446,592
Subcontracts - Collaborative EDO	250,000	250,000	-
Subcontracts - Driving Prosp Other	250,000	143,000	(107,000)
Subcontracts - HOWTO - Nurturely	680,000	697,623	17,623
Subcontracts -Critical Jobs Hospitality	-	287,000	287,000
Subcontracts - P10K ARPA and Navigator	475,000	160,000	(315,000)
Subcontracts - Workforce Ready - NAACP	-	475,000	475,000
Other Industry Engagement (Sectors)	35,000	35,000	-
TOTAL Direct Program Services:	4,379,569	5,365,777	986,208
Total Current Expenses	5,879,519	6,951,927	1,072,408
Reserved For Future Expenditure:	1,355,074	2,562,187	1,207,113
Non-Federal Contingency Reserve:	107,000	107,000	-
Match to Revenue Total:	7,341,593	9,621,114	2,279,521