

Tompkins County Workforce Development Board

Revised 2025 - 2026 Fiscal Budget

Expenditures:

Staff Wage and Fringe:

	2025 - 2026 Board Approved Budget 06.24.2025	2025 - 2026 REVISED Budget	Explanations of Increases/Decreases
Staff Wage	801,873	801,873	
Fringe	365,534	365,534	

Operating Expenses:

Total Operating Expenses 535,613 720,146 Additional \$80,000 IYB, \$104,533 Program Expense

Participant Costs:

Participant - Wages	318,557	470,302	Additional YEP Part. wage 151,745
Participant - Fringe	39,772	58,027	Additional YEP Part. Fringe 18,255
Incentives	5,141	5,141	
Supportive Services	30,000	30,000	
Tuition - (TTA)	150,000	150,000	
One the Job Training - (OJT)	20,000	20,000	

Total Expenditures: 2,266,490 2,621,023

Revenue:

WIOA Admin	80,000	80,000	
WIOA Adult	185,458	185,458	
WIOA Dislocated Worker	240,551	240,551	
WIOA Youth	453,000	453,000	
NY-SCION - DRC/TTW NY-SCION OMH	191,975	191,975	
RR Program Incentive PY24	15,000	15,000	
SYEP/YEP	392,178	746,711	Additional YEP \$354,533.00
Tourism	0	0	
County	533,328	533,328	
WORC Grant/OJET-RETI	170,000	170,000	
Misc	5,000	5,000	

Total Revenue: 2,266,490 2,621,023