

FUNDING SOURCE	REVENUE			BUDGET									SURPLUS (DEFICIT)
	PROPOSED: New Revenue for PY 2025-2026	PROPOSED: Carryover from Prior Year(s) for Carry In Report	PROPOSED: Total Allocation Available for PY 2025-2026	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget	
				Program Oversight	Direct Services	Total EWDD	Workforce Development Board & Mayor	Other City Departments	Total City of LA				
A	B	C	D = B + C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) FORMULA:													
Adult (F 57W)	16,039,523	2,147,211	18,186,734	3,101,553	0	3,101,553	492,873	140,499	3,734,924	11,549,155	2,902,655	18,186,734	(0)
Dislocated Worker (F 57W)	10,080,271	2,858,252	12,938,523	2,397,814	0	2,397,814	486,642	149,079	3,033,536	7,711,887	2,193,100	12,938,523	0
Youth * (F 57W)	16,296,257	270,545	16,566,802	1,705,295	1,474,517	3,179,812	446,616	80,342	3,706,771	11,939,458	920,573	16,566,802	0
Rapid Response (F 57W)	875,467	0	875,467	608,392	0	608,392	0	17,075	625,467	0	250,000	875,467	(0)
Subtotal: WIOA Formula	43,291,518	5,276,008	48,567,526	7,813,054	1,474,517	9,287,571	1,426,131	386,995	11,100,697	31,200,500	6,266,328	48,567,526	0
WORKFORCE INNOVATION and OPPORTUNITY ACT (WIOA) DISCRETIONARY GRANTS:													
Quest NDWG (F 57W)	0	27,678	27,678	21,926	0	21,926		5,751	27,678	0	0	27,678	0
2024 Severe Winter Storms NDWG (F 57W)	1,000,000	284,752	1,284,752	358,227	0	358,227		10,867	369,094	900,658	15,000	1,284,752	0
2025 Wildfire NDWG Only carry Over to be projected	0	377,953	377,953	377,953	0	377,953	0		377,953	0	0	377,953	(0)
25% LA Fire Additional Assistance Grant	0	320,000	320,000	320,000	0	320,000	0	0	320,000	0	0	320,000	0
Subtotal: WIOA Discretionary Grants	1,000,000	1,010,383	2,010,383	1,078,106	0	1,078,106	0	16,618	1,094,724	900,658	15,000	2,010,382	1
CA FOR ALL VOLUNTEER FUNDS:													
Angeleno Corps (TBD 3.0/F 67R)	4,385,386	0	4,385,386	0	86,254	86,254	0	0	86,254	3,875,365	423,767	4,385,386	(0)
Automotive and Warehouse & Toolroom Internships (TBD 3.0/F 67R)	30,773	0	30,773	0	0	0		0	0	0	30,773	30,773	0
Clean LA (TBD 3.0/F 67R)	2,438,640	0	2,438,640	0	0	0		0	0	0	2,438,640	2,438,640	0
Early Childhood Education Student Advancement (TBD 3.0/F 67R)	1,179,893	63,134	1,243,027	0	0	0	0	0	0	1,093,027	150,000	1,243,027	0
LA Community College - City Pathways (TBD 3.0/F 67R)	928,831	0	928,831	0	0	0	0	0	0	928,831	0	928,831	0
LA City Pathways for Youth (TBD 3.0/F 67R)	1,220,852	0	1,220,852	0	0	0		0	0	20,000	1,200,852	1,220,852	0
LA Community Composting (TBD 3.0/F 67R)	248,580	0	248,580	0	0	0		0	0	0	248,580	248,580	0
LA RISE Youth Academy (TBD 3.0/F 67R)	776,816	115,418	892,234	0	13,840	13,840	0	0	13,840	843,834	34,560	892,234	(0)
LA River Rangers (TBD 3.0/F 67R)	2,058,259	0	2,058,259	0	0	0		0	0	0	2,058,259	2,058,259	0
Student to Student Success (TBD 3.0/F 67R)	1,651,381	211,761	1,863,142	0	96,095	96,095	0	0	96,095	1,611,268	155,779	1,863,142	0
Summer Night Lights (TBD 3.0/F 67R)	1,100,299	0	1,100,299	0	0	0		0	0	0	1,100,299	1,100,299	0
Teen Parent Prosper Project (TBD 3.0/F 67R)	437,784	84,065	521,849	0	39,620	39,620		0	39,620	268,991	213,238	521,849	0
Youth & Community Harvest Internships (TBD 3.0/F 67R)	176,527	0	176,527	0	6,831	6,831		0	6,831	147,105	22,591	176,527	0
Digital Ambassador (TBD 3.0/F 67R)	455,900	0	455,900	0	0	0		0	0	455,900	0	455,900	0
Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R)	337,242	0	337,242	0	0	0		0	0	337,242	0	337,242	0
Pathways to Childcare (TBD 3.0/F 67R)	377,706	0	377,706	0	0	0		0	0	0	377,706	377,706	0
Senior Hospitality Internship for L.A. Youth (TBD 3.0/F 67R)	180,572	0	180,572	0	0	0		0	0	180,572	0	180,572	0
Project Planning (TBD 3.0/F 67R)	585,978	203,879	789,857	656,361	0	656,361		20,197	676,558	0	113,299	789,857	0
Marketing: Recruitment & Outreach (TBD 3.0/F 67R)	1,423,049	231,361	1,654,410	0	0	0	0	0	0	1,191,688	462,722	1,654,410	0
Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)	0	1,400,000	1,400,000	967,742	0	967,742	306,646	82,693	1,357,081	0	42,919	1,400,000	(0)
Youth Service Corps 3.0 Grants Management Only (F TBD)	2,221,608	0	2,221,608	1,139,883	0	1,139,883	0	0	1,139,883	0	1,081,725	2,221,608	(1)
State of CA Homelessness Pilot Program / CRCD (F TBD)	1,250,000	0	1,250,000	79,813	0	79,813	209,905	1,787	291,505	958,495	0	1,250,000	0
Subtotal: CA for All Funds	23,466,076	2,309,618	25,775,694	2,843,799	242,640	3,086,439	516,551	104,677	3,707,667	11,912,318	10,155,708	25,775,693	0

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	PROPOSED: New Revenue for PY 2025-2026	PROPOSED: Carryover from Prior Year(s) for Carry In Report	PROPOSED: Total Allocation Available for PY 2025-2026	CITY OF LA						Service Providers & Contractors	Supporting Program Activities	Total Budget	
				Program Oversight	Direct Services	Total EWDD	Workforce Development Board & Mayor	Other City Departments	Total City of LA				
A	B	C	D = B + C	E	F	G	H	I	J=G+H+I	K	L	M=J+K+L	N=D-M
LA CITY PROGRAMS:													
Vision Lab/Digital Inclusion (F 551)	0	717,997	717,997	334,051	0	334,051	161,970	10,979	507,000	210,997	0	717,997	0
Cash for College (F 551)	49,000	0	49,000	0	0	0	0	0	0	49,000	0	49,000	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	1,250,000	62,600	1,312,600	180,780	0	180,780	0	6,820	187,600	1,125,000	0	1,312,600	0
Hire LA (F 551)	285,000	0	285,000	106,385	0	106,385	0	8,615	115,000	170,000	0	285,000	0
LA-RISE (F 10C)	2,700,000	116,878	2,816,878	370,227	0	370,227	0	16,651	386,878	2,430,000	0	2,816,878	0
Prior Year Savings Program 1 (Reprogram to Day Laborer)	0	1,081,900	1,081,900	0	0	0	0	0	0	1,081,900	0	1,081,900	0
Prior Year Savings Program 2 (Reprogram to LA Rise)	0	2,186,109	2,186,109	203,011	0	203,011	0	0	203,011	1,577,098	406,000	2,186,109	0
Summer Youth Employment Program (F 551)	3,000,000	1,200,000	4,200,000	624,896	168,804	793,700	0	15,104	808,804	2,758,700	632,496	4,200,000	0
Youth Jobs Training Program CD 7 (F 551)	0	2,636,389	2,636,389	263,639	0	263,639	0	0	263,639	2,372,750	0	2,636,389	(0)
YouthSource Center (F 551)	486,598	300,000	786,598	178,910	606,654	785,564	0	1,034	786,598	0	0	786,598	0
Subtotal: LA City Programs	7,770,598	8,301,873	16,072,471	2,261,899	775,458	3,037,357	161,970	59,203	3,258,530	11,775,445	1,038,496	16,072,471	(0)
LA COUNTY GRANTS:													
JJCPA Probation (F 59X)	133,500	0	133,500	0	0	0	0	0	0	120,150	13,350	133,500	0
LA-RISE Measure H (F 59N)	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Invest (F 60K)	558,000	0	558,000	46,724	0	46,724	0	1,176	47,900	502,100	8,000	558,000	(0)
Youth at Work - Consolidated (SIY, OUY, Foster)(F 56E)	7,087,600	0	7,087,600	659,131	121,450	780,581	0	19,892	800,473	5,515,094	772,033	7,087,600	(0)
WIOA Formula (F 59Q)	343,600	0	343,600	29,463	0	29,463	0	717	30,180	309,420	4,000	343,600	0
Youth at Work-CalWork (F 56E)	2,082,400	0	2,082,400	161,680	43,525	205,204	0	6,668	211,873	1,607,927	262,600	2,082,400	0
Regional Equity Recovery Partnership (F 65V)	0	110,098	110,098	107,678	0	107,678	0	2,420	110,098	0	0	110,098	(0)
Subtotal: LA County Grants	10,205,100	110,098	10,315,198	1,004,675	164,975	1,169,650	0	30,874	1,200,524	8,054,691	1,059,983	10,315,198	(0)
OTHER GRANTS/FUNDS:													
Bank of America (F 56L)	100,000	0	100,000	0	0	0	0	0	0	0	100,000	100,000	0
Department of Rehabilitation (Fund TBD)	993,000	0	993,000	96,888	0	96,888	0	2,412	99,300	893,700	0	993,000	0
EPA CRCD (New Fund TBD)	500,000	0	500,000	48,790	0	48,790	0	1,209	50,000	450,000	0	500,000	0
EWDD SYEP - Other Sources (F 56L)	110,000	32,776	142,776	0	0	0	0	0	0	0	142,776	142,776	0
Prison 2 Employment (F 66T)	0	6,009	6,009	5,943	0	5,943	0	66	6,009	0	0	6,009	(0)
DOL Returning Citizens Housing Stability Pilot Project (F 66Y)	0	0	0	0	0	0	0	0	0	0	0	0	0
DOL Vision Lab Community Projects Earmark (New Fund)	0	188,763	188,763	64,479	0	64,479	122,293	1,991	188,763	0	0	188,763	0
WDB Workforce Development 501c3 (F 56L)	0	300,000	300,000	30,000	0	30,000	0	0	30,000	72,000	198,000	300,000	(0)
DOL Peer Homeless System Navigation Program Community Project Earmark (New Fund TBD for YDD)	454,592	0	454,592	0	0	0	0	0	0	454,592	0	454,592	0
Subtotal: Other Grants/Funds	2,157,592	527,548	2,685,140	246,101	0	246,101	122,293	5,678	374,071	1,870,292	440,776	2,685,139	1
ANTICIPATED REVENUES:													
Anticipated Revenue	5,000,000	0	5,000,000	498,926	0	498,926	0	1,074	500,000	4,500,000	0	5,000,000	0
Anticipated Revenue - State of CA Economic Growth & LA Recovery	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: Anticipated Revenues	5,000,000	0	5,000,000	498,926	0	498,926	0	1,074	500,000	4,500,000	0	5,000,000	0
GRAND TOTAL	92,890,884	17,535,528	110,426,412	15,746,559	2,657,590	18,404,149	2,226,946	605,119	21,236,214	70,213,904	18,976,291	110,426,409	2
% to Total Revenue				14.26%	2.41%	16.67%	2.02%	0.55%	19.23%	63.58%	17.18%	100.00%	0.00%

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
<b>WORKSOURCE CENTERS:</b>					
Asian American Drug Abuse Program Inc.	814,821	542,133			1,356,954
Coalition for Responsible Community Development	814,821	542,133			1,356,954
El Proyecto del Barrio, Inc.	814,821	542,133			1,356,954
Equus Worsource Solutions (Formerly Arbor E&T)	814,821	542,133			1,356,954
Goodwill Industries of Southern California	814,821	542,133			1,356,954
Goodwill Industries of Southern California	814,821	542,133			1,356,954
Housing Authority of the City of Los Angeles	814,821	542,133			1,356,954
Jewish Vocational Service	814,821	542,133			1,356,954
Managed Career Solutions, Inc.	814,821	542,133			1,356,954
Managed Career Solutions, Inc.	814,821	542,133			1,356,954
Pacific Asian Consortium in Employment	814,821	542,133			1,356,954
UAW-Labor Employment and Training Corporation	814,821	542,133			1,356,954
Watts Labor Community Action Committee	814,821	542,133			1,356,954
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)	814,821	542,133			1,356,954
Mid Wilshire Replacement Operator (AADAP)					-
Mid Wilshire Replacement Operator (MCS)					-
Mid Wilshire Replacement Operator (PACE)					-
TBD					-
<b>TOTAL: WorkSource Centers</b>	<b>11,407,495</b>	<b>7,589,867</b>	<b>-</b>	<b>-</b>	<b>18,997,362</b>

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
<b>YOUTHSOURCE CENTERS:</b>					
<b>NON-CITY:</b>					
Catholic Charities of Los Angeles, Inc.			825,000		825,000
Coalition for Responsible Community Development			825,000		825,000
El Proyecto del Barrio, Inc.			825,000		825,000
El Proyecto del Barrio, Inc.			825,000		825,000
Goodwill Industries of Southern California			825,000		825,000
Los Angeles Brotherhood Crusade			825,000		825,000
Managed Career Solutions, Inc.			825,000		825,000
Para Los Ninos-Central			825,000		825,000
Para Los Ninos-East			825,000		825,000
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))			825,000		825,000
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))			825,000		825,000
Watts Labor Community Action Committee			825,000		825,000
TBD					-
<b>Subtotal: Non-City</b>	-	-	9,900,000	-	9,900,000
<b>CITY DIRECT SERVICES:</b>					
LA Youth Opportunity Movement (YOM) - Boyle Heights			825,000		825,000
LA Youth Opportunity Movement (YOM) - Watts			825,000		825,000
<b>Subtotal: City Direct Services</b>	-	-	1,650,000	-	1,650,000
<b>TOTAL: YouthSource Centers</b>	-	-	11,550,000	-	11,550,000

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS</b>					
All People's Community Center					-
Anti-Recidivism Coalition					-
Barrio Action Youth & Family Center					-
California State University - Northridge (CSUN)					-
Catholic Charities of Los Angeles, Inc. Central					-
Center for Employment Opportunities					-
Center for Living and Learning					-
Central American Resource Center (CARECEN)					-
Chinatown Service Center					-
Chrysalis Enterprises					-
Community Coalition for Substance Abuse & Treatment					-
Digital Learning Academy-YWCA					-
Downtown Women's Center					-
Inner City Arts					-
Five Keys Schools and Programs					-
Friends Outside in Los Angeles County					-
GRID Alternatives					-
HELPER Foundation					-
Holman Community Development Corp.					-
Homeboy Industries					-
Hope of the Valley Rescue Mission					-
Instituto De Educacion Popular Sur De California (IDEPSCA)					-
LA Community College District					-

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
LA Conservation Corps					-
LA County Department of Economic Opportunity					-
Los Angeles Economic Development Corporation					-
Launchpad					-
Los Angeles Unified School District	141,660	122,020	2,039,458		2,303,138
Los Angeles LGBT Center					-
Los Angeles World Airports					-
New Earth Organization					-
New Opportunities Organization					-
New Ways to Work					-
Northeast Trees					-
Pacific Gateway/ City of Long Beach					-
Regents of the University of California					-
Robert's Enterprise Development Fund (REDF)					-
Salvadoran American Leadership and Education Fund					-
SELACO					-
Shakespeare LA Center					-
Toberman Neighborhood Center					-
Unite LA					-
YMCA					-
Laborers' International Union of North America					-
TBD			-		-
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>141,660</b>	<b>122,020</b>	<b>2,039,458</b>	<b>-</b>	<b>2,303,138</b>
<b>GRAND TOTAL</b>	<b>11,549,155</b>	<b>7,711,887</b>	<b>13,589,458</b>	<b>-</b>	<b>32,850,500</b>

SERVICE PROVIDER NAME	GRANTS		CA FOR ALL FUNDS					
	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (TBD 3.0/F 67R) (Fund 67R)	Early Childhood Education Student Advancement (TBD 3.0/F 67R) (Fund 67R)	LA Community College - City Pathways (TBD 3.0/F 67R) (Fund 67R)	LA City Pathways for Youth (TBD 3.0/F 67R) (Fund 67R)	LA RISE Youth Academy (TBD 3.0/F 67R) (Fund 67R)	Student to Student Success (TBD 3.0/F 67R) (Fund 67R)
<b>WORKSOURCE CENTERS:</b>								
Asian American Drug Abuse Program Inc.	168,750	168,750						
Coalition for Responsible Community Development		-					95,488	
El Proyecto del Barrio, Inc.		-						
Equus Worsource Solutions (Formerly Arbor E&T)		-						
Goodwill Industries of Southern California		-						
Goodwill Industries of Southern California		-						
Housing Authority of the City of Los Angeles		-						
Jewish Vocational Service		-						
Managed Career Solutions, Inc.	225,000	225,000						
Managed Career Solutions, Inc.		-					16,000	
Pacific Asian Consortium in Employment		-						
UAW-Labor Employment and Training Corporation		-						
Watts Labor Community Action Committee	168,750	168,750						
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)		-						
Mid Wilshire Replacement Operator (AADAP)		-						
Mid Wilshire Replacement Operator (MCS)		-						
Mid Wilshire Replacement Operator (PACE)		-						
TBD		-						
<b>TOTAL: WorkSource Centers</b>	<b>562,500</b>	<b>562,500</b>	-	-	-	-	<b>111,488</b>	-

SERVICE PROVIDER NAME	GRANTS		CA FOR ALL FUNDS					
	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (TBD 3.0/F 67R) (Fund 67R)	Early Childhood Education Student Advancement (TBD 3.0/F 67R) (Fund 67R)	LA Community College - City Pathways (TBD 3.0/F 67R) (Fund 67R)	LA City Pathways for Youth (TBD 3.0/F 67R) (Fund 67R)	LA RISE Youth Academy (TBD 3.0/F 67R) (Fund 67R)	Student to Student Success (TBD 3.0/F 67R) (Fund 67R)
<b>YOUTHSOURCE CENTERS:</b>								
<b>NON-CITY:</b>								
Catholic Charities of Los Angeles, Inc.		-		199,915	232,208	5,000	95,488	
Coalition for Responsible Community Development		-	795,399	351,260	232,208	5,000		83,960
El Proyecto del Barrio, Inc.		-		199,915	232,208	2,500	95,488	167,916
El Proyecto del Barrio, Inc.		-	784,497			2,500		167,916
Goodwill Industries of Southern California		-						167,916
Los Angeles Brotherhood Crusade		-	510,021					83,960
Managed Career Solutions, Inc.		-					95,488	83,960
Para Los Ninos-Central		-	784,497			2,500	95,488	167,916
Para Los Ninos-East		-		275,669	232,207	2,500		83,960
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))		-						
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))		-						
Watts Labor Community Action Committee		-	510,021					111,944
TBD		-	235,544	3,134			95,488	308,047
<b>Subtotal: Non-City</b>	-	-	<b>3,619,979</b>	<b>1,029,893</b>	<b>928,831</b>	<b>20,000</b>	<b>477,440</b>	<b>1,427,495</b>
<b>CITY DIRECT SERVICES:</b>								
LA Youth Opportunity Movement (YOM) - Boyle Heights		-	510,021				48,400	83,960
LA Youth Opportunity Movement (YOM) - Watts		-						167,914
<b>Subtotal: City Direct Services</b>	-	-	<b>510,021</b>	-	-	-	<b>48,400</b>	<b>251,874</b>
<b>TOTAL: YouthSource Centers</b>	-	-	<b>4,130,000</b>	<b>1,029,893</b>	<b>928,831</b>	<b>20,000</b>	<b>525,840</b>	<b>1,679,369</b>



SERVICE PROVIDER NAME	GRANTS		CA FOR ALL FUNDS					
	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (TBD 3.0/F 67R) (Fund 67R)	Early Childhood Education Student Advancement (TBD 3.0/F 67R) (Fund 67R)	LA Community College - City Pathways (TBD 3.0/F 67R) (Fund 67R)	LA City Pathways for Youth (TBD 3.0/F 67R) (Fund 67R)	LA RISE Youth Academy (TBD 3.0/F 67R) (Fund 67R)	Student to Student Success (TBD 3.0/F 67R) (Fund 67R)
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS</b>								
All People's Community Center		-						
Anti-Recidivism Coalition		-						
Barrio Action Youth & Family Center		-						
California State University - Northridge (CSUN)		-						
Catholic Charities of Los Angeles, Inc. Central								
Center for Employment Opportunities		-						
Center for Living and Learning		-						
Central American Resource Center (CARECEN)		-						
Chinatown Service Center		-						
Chrysalis Enterprises		-						
Community Coalition for Substance Abuse & Treatment		-						
Digital Learning Academy-YWCA		-						
Downtown Women's Center		-						
Inner City Arts		-						
Five Keys Schools and Programs		-						
Friends Outside in Los Angeles County		-						
GRID Alternatives		-						
HELPER Foundation		-						
Holman Community Development Corp.		-						
Homeboy Industries		-						
Hope of the Valley Rescue Mission		-						
Instituto De Educacion Popular Sur De California (IDEPSCA)		-						
LA Community College District		-						

SERVICE PROVIDER NAME	GRANTS		CA FOR ALL FUNDS					
	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants	Angeleno Corps (TBD 3.0/F 67R) (Fund 67R)	Early Childhood Education Student Advancement (TBD 3.0/F 67R) (Fund 67R)	LA Community College - City Pathways (TBD 3.0/F 67R) (Fund 67R)	LA City Pathways for Youth (TBD 3.0/F 67R) (Fund 67R)	LA RISE Youth Academy (TBD 3.0/F 67R) (Fund 67R)	Student to Student Success (TBD 3.0/F 67R) (Fund 67R)
LA Conservation Corps		-						
LA County Department of Economic Opportunity		-						
Los Angeles Economic Development Corporation		-						
Launchpad		-						
Los Angeles Unified School District		-						
Los Angeles LGBT Center		-					79,488	
Los Angeles World Airports		-						
New Earth Organization		-						
New Opportunities Organization		-						
New Ways to Work								
Northeast Trees		-						
Pacific Gateway/ City of Long Beach		-						
Regents of the University of California		-						
Robert's Enterprise Development Fund (REDF)		-					60,000	
Salvadoran American Leadership and Education Fund		-						
SELACO		-						
Shakespeare LA Center		-						
Toberman Neighborhood Center		-						
Unite LA		-						
YMCA		-						
Laborers' International Union of North America		-						
TBD	338,158	338,158	255,386	63,134			115,418	183,773
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>338,158</b>	<b>338,158</b>	<b>255,386</b>	<b>63,134</b>	<b>-</b>	<b>-</b>	<b>254,906</b>	<b>183,773</b>
<b>GRAND TOTAL</b>	<b>900,658</b>	<b>900,658</b>	<b>4,385,386</b>	<b>1,093,027</b>	<b>928,831</b>	<b>20,000</b>	<b>892,234</b>	<b>1,863,142</b>

SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
	Senior Hospitality Internship for L.A. Youth (TBD 3.0/F 67R) (Fund 67R)	Teen Parent Prosper Project (TBD 3.0/F 67R) (Fund 67R)	Youth & Community Harvest Internships (TBD 3.0/F 67R) (Fund 67R)	Digital Ambassador (TBD 3.0/F 67R) (Fund 67R)	Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R) (Fund 67R)	Marketing: Recruitment & Outreach (F 67R) (Fund 67R)	State of CA Homelessness Pilot Program / CRCD (F TBD) (TBD)	Subtotal:CA for All Funds
<b>WORKSOURCE CENTERS:</b>								
Asian American Drug Abuse Program Inc.								-
Coalition for Responsible Community Development							958,495	1,053,983
El Proyecto del Barrio, Inc.								-
Equus Worsource Solutions (Formerly Arbor E&T)								-
Goodwill Industries of Southern California								-
Goodwill Industries of Southern California								-
Housing Authority of the City of Los Angeles				455,900				455,900
Jewish Vocational Service								-
Managed Career Solutions, Inc.								-
Managed Career Solutions, Inc.								16,000
Pacific Asian Consortium in Employment								-
UAW-Labor Employment and Training Corporation								-
Watts Labor Community Action Committee								-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)								-
Mid Wilshire Replacement Operator (AADAP)								-
Mid Wilshire Replacement Operator (MCS)								-
Mid Wilshire Replacement Operator (PACE)								-
TBD						1,191,688		1,191,688
<b>TOTAL: WorkSource Centers</b>	-	-	-	455,900	-	1,191,688	958,495	2,717,571

SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
	Senior Hospitality Internship for L.A. Youth (TBD 3.0/F 67R) (Fund 67R)	Teen Parent Prosper Project (TBD 3.0/F 67R) (Fund 67R)	Youth & Community Harvest Internships (TBD 3.0/F 67R) (Fund 67R)	Digital Ambassador (TBD 3.0/F 67R) (Fund 67R)	Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R) (Fund 67R)	Marketing: Recruitment & Outreach (F 67R) (Fund 67R)	State of CA Homelessness Pilot Program / CRCD (F TBD) (TBD)	Subtotal:CA for All Funds
<b>YOUTHSOURCE CENTERS:</b>								
<b>NON-CITY:</b>								
Catholic Charities of Los Angeles, Inc.								532,611
Coalition for Responsible Community Development								1,467,827
El Proyecto del Barrio, Inc.			29,421					727,448
El Proyecto del Barrio, Inc.			29,421					984,334
Goodwill Industries of Southern California		117,770	29,421					315,107
Los Angeles Brotherhood Crusade		32,942	29,421					656,344
Managed Career Solutions, Inc.	180,572							360,020
Para Los Ninos-Central		117,770						1,168,171
Para Los Ninos-East								594,336
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))								-
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))								-
Watts Labor Community Action Committee			29,421					651,386
TBD								642,213
<b>Subtotal: Non-City</b>	<b>180,572</b>	<b>268,482</b>	<b>147,105</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>8,099,797</b>
<b>CITY DIRECT SERVICES:</b>								
LA Youth Opportunity Movement (YOM) - Boyle Heights		49,414						691,795
LA Youth Opportunity Movement (YOM) - Watts		65,886	29,422					263,222
<b>Subtotal: City Direct Services</b>	<b>-</b>	<b>115,300</b>	<b>29,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>955,017</b>
<b>TOTAL: YouthSource Centers</b>	<b>180,572</b>	<b>383,782</b>	<b>176,527</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,054,814</b>

SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
	Senior Hospitality Internship for L.A. Youth (TBD 3.0/F 67R) (Fund 67R)	Teen Parent Prosper Project (TBD 3.0/F 67R) (Fund 67R)	Youth & Community Harvest Internships (TBD 3.0/F 67R) (Fund 67R)	Digital Ambassador (TBD 3.0/F 67R) (Fund 67R)	Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R) (Fund 67R)	Marketing: Recruitment & Outreach (F 67R) (Fund 67R)	State of CA Homelessness Pilot Program / CRCD (F TBD) (TBD)	Subtotal:CA for All Funds
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS</b>								
All People's Community Center								-
Anti-Recidivism Coalition								-
Barrio Action Youth & Family Center								-
California State University - Northridge (CSUN)								-
Catholic Charities of Los Angeles, Inc. Central								-
Center for Employment Opportunities								-
Center for Living and Learning								-
Central American Resource Center (CARECEN)								-
Chinatown Service Center								-
Chrysalis Enterprises								-
Community Coalition for Substance Abuse & Treatment								-
Digital Learning Academy-YWCA								-
Downtown Women's Center								-
Inner City Arts								-
Five Keys Schools and Programs								-
Friends Outside in Los Angeles County								-
GRID Alternatives								-
HELPER Foundation								-
Holman Community Development Corp.								-
Homeboy Industries								-
Hope of the Valley Rescue Mission								-
Instituto De Educacion Popular Sur De California (IDEPSCA)								-
LA Community College District								-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS							
	Senior Hospitality Internship for L.A. Youth (TBD 3.0/F 67R) (Fund 67R)	Teen Parent Prosper Project (TBD 3.0/F 67R) (Fund 67R)	Youth & Community Harvest Internships (TBD 3.0/F 67R) (Fund 67R)	Digital Ambassador (TBD 3.0/F 67R) (Fund 67R)	Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R) (Fund 67R)	Marketing: Recruitment & Outreach (F 67R) (Fund 67R)	State of CA Homelessness Pilot Program / CRCD (F TBD) (TBD)	Subtotal:CA for All Funds
LA Conservation Corps								-
LA County Department of Economic Opportunity								-
Los Angeles Economic Development Corporation								-
Launchpad								-
Los Angeles Unified School District								-
Los Angeles LGBT Center								79,488
Los Angeles World Airports								-
New Earth Organization								-
New Opportunities Organization								-
New Ways to Work								-
Northeast Trees					337,242			337,242
Pacific Gateway/ City of Long Beach								-
Regents of the University of California								-
Robert's Enterprise Development Fund (REDF)								60,000
Salvadoran American Leadership and Education Fund								-
SELACO								-
Shakespeare LA Center								-
Toberman Neighborhood Center								-
Unite LA								-
YMCA								-
Laborers' International Union of North America								-
TBD		509						618,220
<b>TOTAL: Other Service Providers &amp; Contractors</b>	-	509	-	-	337,242	-	-	1,094,950
<b>GRAND TOTAL</b>	<b>180,572</b>	<b>384,291</b>	<b>176,527</b>	<b>455,900</b>	<b>337,242</b>	<b>1,191,688</b>	<b>958,495</b>	<b>12,867,335</b>

SERVICE PROVIDER NAME	LA CITY PROGRAMS						
	Vision Lab/Digital Inclusion (Fund 551)	Cash for College (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Prior Year Savings Program 1 (Reprogram to Day Laborer) (Fund 551)	Prior Year Savings Program 2 (Reprogram to LA Rise) (Fund 551)
<b>WORKSOURCE CENTERS:</b>							
Asian American Drug Abuse Program Inc.			25,000				
Coalition for Responsible Community Development					134,447		25,918
El Proyecto del Barrio, Inc.					26,050		
Equus Worsource Solutions (Formerly Arbor E&T)			250,000				
Goodwill Industries of Southern California			100,000		307,809		115,668
Goodwill Industries of Southern California			100,000				
Housing Authority of the City of Los Angeles	210,997		200,000				
Jewish Vocational Service			25,000				
Managed Career Solutions, Inc.			75,000		116,046		64,406
Managed Career Solutions, Inc.					246,059		87,021
Pacific Asian Consortium in Employment			50,000				
UAW-Labor Employment and Training Corporation			100,000				
Watts Labor Community Action Committee							
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)							
Mid Wilshire Replacement Operator (AADAP)							
Mid Wilshire Replacement Operator (MCS)							
Mid Wilshire Replacement Operator (PACE)							
TBD							
<b>TOTAL: WorkSource Centers</b>	<b>210,997</b>	<b>-</b>	<b>925,000</b>	<b>-</b>	<b>830,411</b>	<b>-</b>	<b>293,013</b>

SERVICE PROVIDER NAME	LA CITY PROGRAMS						
	Vision Lab/Digital Inclusion (Fund 551)	Cash for College (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Prior Year Savings Program 1 (Reprogram to Day Laborer) (Fund 551)	Prior Year Savings Program 2 (Reprogram to LA Rise) (Fund 551)
<b>YOUTHSOURCE CENTERS:</b>							
<b>NON-CITY:</b>							
Catholic Charities of Los Angeles, Inc.			200,000				
Coalition for Responsible Community Development							23,816
El Proyecto del Barrio, Inc.							16,218
El Proyecto del Barrio, Inc.							
Goodwill Industries of Southern California							235,675
Los Angeles Brotherhood Crusade							
Managed Career Solutions, Inc.							
Para Los Ninos-Central							
Para Los Ninos-East							
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))							
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))							
Watts Labor Community Action Committee							
TBD							
<b>Subtotal: Non-City</b>	-	-	200,000	-	-	-	275,709
<b>CITY DIRECT SERVICES:</b>							
LA Youth Opportunity Movement (YOM) - Boyle Heights							
LA Youth Opportunity Movement (YOM) - Watts							
<b>Subtotal: City Direct Services</b>	-	-	-	-	-	-	-
<b>TOTAL: YouthSource Centers</b>	-	-	200,000	-	-	-	275,709



SERVICE PROVIDER NAME	LA CITY PROGRAMS						
	Vision Lab/Digital Inclusion (Fund 551)	Cash for College (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Prior Year Savings Program 1 (Reprogram to Day Laborer) (Fund 551)	Prior Year Savings Program 2 (Reprogram to LA Rise) (Fund 551)
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS</b>							
All People's Community Center							
Anti-Recidivism Coalition					166,593		
Barrio Action Youth & Family Center							
California State University - Northridge (CSUN)							
Catholic Charities of Los Angeles, Inc. Central							
Center for Employment Opportunities					111,060		28,570
Center for Living and Learning					138,828		80,661
Central American Resource Center (CARECEN)						181,331	
Chinatown Service Center							
Chrysalis Enterprises					455,354		466,779
Community Coalition for Substance Abuse & Treatment							
Digital Learning Academy-YWCA							
Downtown Women's Center					66,637		111,380
Inner City Arts							
Five Keys Schools and Programs							
Friends Outside in Los Angeles County					50,231		
GRID Alternatives					66,637		41,068
HELPER Foundation							
Holman Community Development Corp.							
Homeboy Industries					222,124		105,827
Hope of the Valley Rescue Mission						181,331	
Instituto De Educacion Popular Sur De California (IDEPSCA)						719,238	
LA Community College District							

SERVICE PROVIDER NAME	LA CITY PROGRAMS						
	Vision Lab/Digital Inclusion (Fund 551)	Cash for College (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Prior Year Savings Program 1 (Reprogram to Day Laborer) (Fund 551)	Prior Year Savings Program 2 (Reprogram to LA Rise) (Fund 551)
LA Conservation Corps					138,828		83,615
LA County Department of Economic Opportunity							
Los Angeles Economic Development Corporation							
Launchpad							
Los Angeles Unified School District							
Los Angeles LGBT Center					83,297		40,476
Los Angeles World Airports							
New Earth Organization							
New Opportunities Organization							
New Ways to Work							
Northeast Trees							
Pacific Gateway/ City of Long Beach							
Regents of the University of California							
Robert's Enterprise Development Fund (REDF)					100,000		50,000
Salvadoran American Leadership and Education Fund							
SELACO							
Shakespeare LA Center							
Toberman Neighborhood Center							
Unite LA		49,000		170,000			
YMCA							
Laborers' International Union of North America							
TBD	-		-				-
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>-</b>	<b>49,000</b>	<b>-</b>	<b>170,000</b>	<b>1,599,589</b>	<b>1,081,900</b>	<b>1,008,376</b>
<b>GRAND TOTAL</b>	<b>210,997</b>	<b>49,000</b>	<b>1,125,000</b>	<b>170,000</b>	<b>2,430,000</b>	<b>1,081,900</b>	<b>1,577,098</b>

SERVICE PROVIDER NAME	LA CITY PROGRAMS				LA COUNTY GRANTS					
	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Subtotal: LA County Grants
<b>WORKSOURCE CENTERS:</b>										
Asian American Drug Abuse Program Inc.				25,000						-
Coalition for Responsible Community Development				160,365		251,100				251,100
El Proyecto del Barrio, Inc.				26,050						-
Equus Worsource Solutions (Formerly Arbor E&T)				250,000						-
Goodwill Industries of Southern California				523,477						-
Goodwill Industries of Southern California				100,000						-
Housing Authority of the City of Los Angeles	149,008			560,005	20,025	251,000	208,717	309,420	59,973	849,135
Jewish Vocational Service				25,000						-
Managed Career Solutions, Inc.				255,452						-
Managed Career Solutions, Inc.				333,080						-
Pacific Asian Consortium in Employment				50,000						-
UAW-Labor Employment and Training Corporation	21,335			121,335			30,453			30,453
Watts Labor Community Action Committee				-						-
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)				-						-
Mid Wilshire Replacement Operator (AADAP)				-						-
Mid Wilshire Replacement Operator (MCS)				-						-
Mid Wilshire Replacement Operator (PACE)				-						-
TBD				-						-
<b>TOTAL: WorkSource Centers</b>	<b>170,343</b>	<b>-</b>	<b>-</b>	<b>2,429,764</b>	<b>20,025</b>	<b>502,100</b>	<b>239,170</b>	<b>309,420</b>	<b>59,973</b>	<b>1,130,688</b>

SERVICE PROVIDER NAME	LA CITY PROGRAMS				LA COUNTY GRANTS					
	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Subtotal: LA County Grants
<b>YOUTHSOURCE CENTERS:</b>										
<b>NON-CITY:</b>										
Catholic Charities of Los Angeles, Inc.	\$152,473			352,473	20,025		302,279		74,966	397,270
Coalition for Responsible Community Development	\$183,662			207,478			381,447		108,701	490,148
El Proyecto del Barrio, Inc.	\$183,662			199,880	20,025		442,623		194,913	657,561
El Proyecto del Barrio, Inc.	\$183,662			183,662	20,025		377,848		153,681	551,554
Goodwill Industries of Southern California	\$152,473			388,148	20,025		385,045		112,450	517,520
Los Angeles Brotherhood Crusade	\$201,407			201,407			370,651		74,966	445,617
Managed Career Solutions, Inc.	\$204,454			204,454			323,870		153,681	477,551
Para Los Ninos-Central	\$173,266			173,266	20,025		313,075		138,688	471,788
Para Los Ninos-East	\$173,266			173,266			367,053		138,688	505,741
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))	\$173,266			173,266			417,433		116,198	533,631
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))	\$152,473			152,473			280,687		74,966	355,653
Watts Labor Community Action Committee	\$145,543			145,543			363,454		108,701	472,155
TBD				-						-
<b>Subtotal: Non-City</b>	<b>2,079,607</b>	<b>-</b>	<b>-</b>	<b>2,555,316</b>	<b>100,125</b>	<b>-</b>	<b>4,325,465</b>	<b>-</b>	<b>1,450,599</b>	<b>5,876,189</b>
<b>CITY DIRECT SERVICES:</b>										
LA Youth Opportunity Movement (YOM) - Boyle Heights	209,172		303,327	512,499			385,046		131,192	516,238
LA Youth Opportunity Movement (YOM) - Watts	209,172		303,327	512,499			399,437		149,933	549,370
<b>Subtotal: City Direct Services</b>	<b>418,344</b>	<b>-</b>	<b>606,654</b>	<b>1,024,998</b>	<b>-</b>	<b>-</b>	<b>784,483</b>	<b>-</b>	<b>281,125</b>	<b>1,065,608</b>
<b>TOTAL: YouthSource Centers</b>	<b>2,497,951</b>	<b>-</b>	<b>606,654</b>	<b>3,580,314</b>	<b>100,125</b>	<b>-</b>	<b>5,109,948</b>	<b>-</b>	<b>1,731,724</b>	<b>6,941,797</b>

SERVICE PROVIDER NAME	LA CITY PROGRAMS				LA COUNTY GRANTS					
	Summer Youth Employment Program  (Fund 551)	Youth Jobs Training Program CD 7  (Fund 551)	YouthSource Center  (Fund 551)	Subtotal: LA City Programs	JJCPA Probation  (Fund 59X)	Project Invest  (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster)  (Fund 56E)	WIOA Formula  (Fund 59Q)	Youth at Work - CalWork  (Fund 56E)	Subtotal: LA County Grants
<b>OTHER SERVICE PROVIDERS &amp; CONTRACTORS</b>										
All People's Community Center	55,445			55,445			61,175		22,490	83,665
Anti-Recidivism Coalition				166,593						-
Barrio Action Youth & Family Center				-						-
California State University - Northridge (CSUN)				-						-
Catholic Charities of Los Angeles, Inc. Central	38,119			38,119			61,175		44,980	106,155
Center for Employment Opportunities				139,630						-
Center for Living and Learning				219,489						-
Central American Resource Center (CARECEN)				181,331						-
Chinatown Service Center	20,794			20,794			79,167			79,167
Chrysalis Enterprises				922,133						-
Community Coalition for Substance Abuse & Treatment				-						-
Digital Learning Academy-YWCA				-						-
Downtown Women's Center				178,017						-
Inner City Arts	24,258			24,258			30,453		14,993	45,446
Five Keys Schools and Programs				-						-
Friends Outside in Los Angeles County				50,231						-
GRID Alternatives				107,705						-
HELPER Foundation				-						-
Holman Community Development Corp.				-						-
Homeboy Industries				327,951						-
Hope of the Valley Rescue Mission				181,331						-
Instituto De Educacion Popular Sur De California (IDEPSCA)				719,238						-
LA Community College District				-						-

SERVICE PROVIDER NAME	LA CITY PROGRAMS				LA COUNTY GRANTS					
	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Subtotal: LA County Grants
LA Conservation Corps				222,443						-
LA County Department of Economic Opportunity				-						-
Los Angeles Economic Development Corporation				-						-
Launchpad				-						-
Los Angeles Unified School District				-			268,886			268,886
Los Angeles LGBT Center	83,167			206,940			111,556			111,556
Los Angeles World Airports				-						-
New Earth Organization				-						-
New Opportunities Organization				-						-
New Ways to Work				-						-
Northeast Trees				-						-
Pacific Gateway/ City of Long Beach				-						-
Regents of the University of California				-						-
Robert's Enterprise Development Fund (REDF)				150,000						-
Salvadoran American Leadership and Education Fund				-						-
SELACO				-						-
Shakespeare LA Center				-			240,159			240,159
Toberman Neighborhood Center				-						-
Unite LA				219,000			62,400			62,400
YMCA				-			-			-
Laborers' International Union of North America		2,372,750		2,372,750						-
TBD	286,967	-		286,967		-	35,488	-	14,892	50,380
<b>TOTAL: Other Service Providers &amp; Contractors</b>	<b>508,750</b>	<b>2,372,750</b>	<b>-</b>	<b>6,790,365</b>	<b>-</b>	<b>-</b>	<b>950,459</b>	<b>-</b>	<b>97,355</b>	<b>1,047,814</b>
<b>GRAND TOTAL</b>	<b>3,177,044</b>	<b>2,372,750</b>	<b>606,654</b>	<b>12,800,443</b>	<b>120,150</b>	<b>502,100</b>	<b>6,299,577</b>	<b>309,420</b>	<b>1,889,052</b>	<b>9,120,299</b>

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS							ANTICIPATED REVENUES		TOTAL
	Bank of America	Department of Rehabilitation (Fund TBD)	EPA CRCDC	EWDD SYEP Other Sources	WDB Workforce Development 501c3	DOJ Peer Homeless System Navigation Program (New Fund TBD for YDD)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES	Subtotal: Anticipated Revenues	
	(Fund 56L)	(TBD)	(Fund 56L)	(Fund 56L)	(Fund 56L)	(New Fund)		(New Fund)		
WORKSOURCE CENTERS:										
Asian American Drug Abuse Program Inc.							-		-	1,550,704
Coalition for Responsible Community Development							-		-	2,822,402
El Proyecto del Barrio, Inc.							-		-	1,383,004
Equus Worsource Solutions (Formerly Arbor E&T)							-		-	1,606,954
Goodwill Industries of Southern California							-		-	1,880,431
Goodwill Industries of Southern California							-		-	1,456,954
Housing Authority of the City of Los Angeles							-		-	3,221,994
Jewish Vocational Service							-		-	1,381,954
Managed Career Solutions, Inc.							-		-	1,837,406
Managed Career Solutions, Inc.		893,700					893,700		-	2,599,734
Pacific Asian Consortium in Employment							-		-	1,406,954
UAW-Labor Employment and Training Corporation							-		-	1,508,742
Watts Labor Community Action Committee							-		-	1,525,704
Managed Career Solutions (Formerly Pacific Gateway-Long Beach)							-		-	1,356,954
Mid Wilshire Replacement Operator (AADAP)							-		-	-
Mid Wilshire Replacement Operator (MCS)							-		-	-
Mid Wilshire Replacement Operator (PACE)							-		-	-
TBD							-		-	1,191,688
TOTAL: WorkSource Centers	-	893,700	-	-	-	-	893,700	-	-	26,731,585

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS							ANTICIPATED REVENUES		TOTAL
	Bank of America	Department of Rehabilitation (Fund TBD)	EPA CRCD	EWDD SYEP Other Sources	WDB Workforce Development 501c3	DOJ Peer Homeless System Navigation Program (New Fund TBD for YDD)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES	Subtotal: Anticipated Revenues	
	(Fund 56L)	(TBD)	(Fund 56L)	(Fund 56L)	(Fund 56L)	(New Fund)		(New Fund)		
YOUTHSOURCE CENTERS:										
NON-CITY:										
Catholic Charities of Los Angeles, Inc.							-		-	2,107,354
Coalition for Responsible Community Development							-		-	2,990,453
El Proyecto del Barrio, Inc.							-		-	2,409,889
El Proyecto del Barrio, Inc.							-		-	2,544,550
Goodwill Industries of Southern California							-		-	2,045,775
Los Angeles Brotherhood Crusade							-		-	2,128,368
Managed Career Solutions, Inc.							-		-	1,867,025
Para Los Ninos-Central							-		-	2,638,225
Para Los Ninos-East							-		-	2,098,343
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))							-		-	1,531,897
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))							-		-	1,333,126
Watts Labor Community Action Committee							-		-	2,094,084
TBD							-		-	642,213
Subtotal: Non-City	-	-	-	-	-	-	-	-	-	26,431,302
CITY DIRECT SERVICES:										
LA Youth Opportunity Movement (YOM) - Boyle Heights	50,000			71,388			121,388		-	2,666,920
LA Youth Opportunity Movement (YOM) - Watts	50,000			71,388			121,388		-	2,271,479
Subtotal: City Direct Services	100,000	-	-	142,776	-	-	242,776	-	-	4,938,399
TOTAL: YouthSource Centers	100,000	-	-	142,776	-	-	242,776	-	-	31,369,701



SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS							ANTICIPATED REVENUES		TOTAL
	Bank of America	Department of Rehabilitation (Fund TBD)	EPA CRCD	EWDD SYEP Other Sources	WDB Workforce Development 501c3	DOJ Peer Homeless System Navigation Program (New Fund TBD for YDD)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES	Subtotal: Anticipated Revenues	
	(Fund 56L)	(TBD)	(Fund 56L)	(Fund 56L)	(Fund 56L)	(New Fund)		(New Fund)		
OTHER SERVICE PROVIDERS & CONTRACTORS										
All People's Community Center							-		-	139,110
Anti-Recidivism Coalition							-		-	166,593
Barrio Action Youth & Family Center							-		-	-
California State University - Northridge (CSUN)							-		-	-
Catholic Charities of Los Angeles, Inc. Central							-		-	144,274
Center for Employment Opportunities							-		-	139,630
Center for Living and Learning							-		-	219,489
Central American Resource Center (CARECEN)							-		-	181,331
Chinatown Service Center							-			99,961
Chrysalis Enterprises							-		-	922,133
Community Coalition for Substance Abuse & Treatment							-		-	-
Digital Learning Academy-YWCA							-		-	-
Downtown Women's Center							-		-	178,017
Inner City Arts							-		-	69,704
Five Keys Schools and Programs							-		-	-
Friends Outside in Los Angeles County							-		-	50,231
GRID Alternatives							-		-	107,705
HELPER Foundation							-		-	-
Holman Community Development Corp.							-		-	-
Homeboy Industries							-		-	327,951
Hope of the Valley Rescue Mission							-		-	181,331
Instituto De Educacion Popular Sur De California (IDEPSCA)							-		-	719,238
LA Community College District							-		-	-

SERVICE PROVIDER NAME	OTHER GRANTS/FUNDS							ANTICIPATED REVENUES		TOTAL
	Bank of America	Department of Rehabilitation (Fund TBD)	EPA CRCD	EWDD SYEP Other Sources	WDB Workforce Development 501c3	DOJ Peer Homeless System Navigation Program (New Fund TBD for YDD)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES	Subtotal: Anticipated Revenues	
	(Fund 56L)	(TBD)	(Fund 56L)	(Fund 56L)	(Fund 56L)	(New Fund)		(New Fund)		
LA Conservation Corps							-		-	222,443
LA County Department of Economic Opportunity							-		-	-
Los Angeles Economic Development Corporation							-		-	-
Launchpad							-		-	-
Los Angeles Unified School District				-			-		-	2,572,024
Los Angeles LGBT Center							-		-	397,984
Los Angeles World Airports							-		-	-
New Earth Organization							-		-	-
New Opportunities Organization							-		-	-
New Ways to Work							-		-	-
Northeast Trees							-		-	337,242
Pacific Gateway/ City of Long Beach							-		-	-
Regents of the University of California							-		-	-
Robert's Enterprise Development Fund (REDF)							-		-	210,000
Salvadoran American Leadership and Education Fund							-		-	-
SELACO							-		-	-
Shakespeare LA Center							-		-	240,159
Toberman Neighborhood Center							-		-	-
Unite LA							-		-	281,400
YMCA							-		-	-
Laborers' International Union of North America							-		-	2,372,750
TBD			450,000		72,000	454,592	976,592	4,500,000	4,500,000	6,770,317
TOTAL: Other Service Providers & Contractors	-	-	450,000	-	72,000	454,592	976,592	4,500,000	4,500,000	17,051,017
GRAND TOTAL	100,000	893,700	450,000	142,776	72,000	454,592	2,113,068	4,500,000	4,500,000	75,152,303

	WIOA FORMULA					GRANTS		CALIFORNIANS FOR ALL YOUTH												CALIFORNIAN	
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula	2024 Severe Winter Storm National DW Grant	Subtotal: WIOA Discretionary Grants	Angelino Corps (TBD 3.0/F 67R)	Automotive and Warehouse & Toolroom Internships (TBD 3.0/F 67R)	Clean LA (TBD 3.0/F 67R)	Early Childhood Education Student Advancement (TBD 3.0/F 67R)	LA City Pathways for Youth (TBD 3.0/F 67R)	LA Community Composting (TBD 3.0/F 67R)	LA RISE Youth Academy (TBD 3.0/F 67R)	LA River Rangers (TBD 3.0/F 67R)	Student to Student Success (TBD 3.0/F 67R)	Summer Night Lights (TBD 3.0/F 67R)	Teen Parent Prosper Project (TBD 3.0/F 67R)	Pathways to Childcare (TBD 3.0/F 67R)	Youth & Community Harvest Internships (TBD 3.0/F 67R)	
WOB INNOVATION PROGRAM ACTIVITIES																					
WOB INNOVATION FUND:																					
To Be Determined	55,000	695,000			750,000		-														
Wildland Firefighting Summer Experience	250,000				250,000		-														
Subtotal:	305,000	695,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER SUPPORTING ACTIVITIES:																					
Annual Plan Design Consultant	7,000	7,000	6,000		20,000		-														
Audit Fees	99,910	68,000	32,090		200,000	15,000	15,000														
Invoice Automation Platform - Launchpad GMS	40,000	35,000	25,000		100,000		-														
Customer Relations Management System - Launchpad	100,082				100,082		-														
Cash for College			110,000		110,000		-														
Crossroads/Policy Conferences and Forums	20,000		-		20,000		-														
Customer Satisfaction Surveys / Program Evaluation	60,000	50,000	30,000		140,000		-														
HIRE LA Platform / Community Software Solutions Inc.			-		-		-														
HIRE LA's Youth 16-24			75,000		75,000		-														
Hire LAX Support	100,000				100,000		-														
Hire LA Steering Committee - YDD					-		-														
Intensive Transitions			177,000		177,000		-														
Inside Safe - Job Connectors/CRCO	513,763				513,763		-														
i-Train	28,500	21,500			50,000		-														
Labor Outreach Navigator / Miguel Contreras Foundations	60,000	40,000			100,000		-														
LA Performs	58,400	41,600			100,000		-														
LA Valley College Sector Strategy Center	60,000	40,000			100,000		-														
Labor Market Information - LAEDC	25,000	25,000			50,000		-														
Los Angeles Library System Strategic Partnership	80,000	20,000			100,000		-														
Older Worker Strategy - Implementation	150,000	100,000			250,000		-														
Pierce College Co-Location - Equus	45,000				45,000		-														
Program Monitoring Consultant - New Ways to Work	125,000	175,000	50,000		350,000		-														
Promotion and Outreach	50,000	50,000	50,000		150,000		-														
Rapid Response Layoff Aversion Strategies - LAEDC		150,000		250,000	400,000		-														
RELAY Institute/CSUN (Formerly P3 Initiatives)	25,000		50,000		75,000		-														
Reserved for EWDD Program Oversight/Delivery for PY 26-27	100,000	100,000			200,000		-														
Sector Intermediaries	375,000	225,000			600,000		-														
Virtual One Stop	250,000	250,000			500,000		-														
Workforce Consultants - Misc	100,000	100,000		-	200,000		-														
Youth Small Business Corp					-		-														
Bridge Housing - Harbor Freight					-		-														

	WIOA FORMULA					GRANTS		CALIFORNIANS FOR ALL YOUTH														CALIFORNIAN
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula	2024 Severe Winter Storm National DW Grant	Subtotal: WIOA Discretionary Grants	Angelino Corps (TBD 3.0/F 67R)	Automotive and Warehouse & Toolroom Internships (TBD 3.0/F 67R)	Clean LA (TBD 3.0/F 67R)	Early Childhood Education Student Advancement (TBD 3.0/F 67R)	LA City Pathways for Youth (TBD 3.0/F 67R)	LA Community Composting (TBD 3.0/F 67R)	LA RISE Youth Academy (TBD 3.0/F 67R)	LA River Rangers (TBD 3.0/F 67R)	Student to Student Success (TBD 3.0/F 67R)	Summer Night Lights (TBD 3.0/F 67R)	Teen Parent Prosper Project (TBD 3.0/F 67R)	Pathways to Childcare (TBD 3.0/F 67R)	Youth & Community Harvest Internships (TBD 3.0/F 67R)		
SUPPORTING PROGRAM ACTIVITIES																						
Peer to Peer Counseling Initiative			140,000		140,000		-															
YouthSource Center Youth Council					-		-															
Rooted to rise LA	125,000				125,000																	
ECE-Social Impact Collective					-		-				150,000											
Bureau of Public Works - CFA					-		-			2,438,640			248,580		2,058,259							
Community Investment for Families Department - CFA					-		-											137,558				
General Services Department - CFA					-		-		30,773													
Department of Recreation and Parks - CFA					-		-					1,200,852					1,100,299			377,706		
Youth Development Department - CFA					-		-															
CFA - Recruitment & Outreach (Internal Planning)					-		-															
Subtotal:	2,997,655	1,488,100	745,090	250,000	5,990,845	15,000	15,000	-	30,773	2,438,640	150,000	1,200,852	248,580	-	2,058,259	-	1,100,299	137,558	377,706	-		
CITY DIRECT SERVICES:																						
El Centro de Ayuda			75,000		75,000		-															
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			75,483		75,483		-	423,767						34,560		155,779		75,680			22,591	
General Services - Cameras, HVAC, Maintenance			25,000		25,000		-															
Subtotal:	-	-	175,483	-	175,483	-	-	423,767	-	-	-	-	-	34,560	-	155,779	-	75,680	-		22,591	
TOTAL	2,992,655	2,193,100	920,573	250,000	6,266,328	15,000	15,000	423,767	30,773	2,438,640	150,000	1,200,852	248,580	34,560	2,058,259	155,779	1,100,299	213,238	377,706	22,591		

SUPPORTING PROGRAM ACTIVITIES	S FOR ALL YOUTH					LA CITY PROGRAMS			LA COUNTY GRANTS		LA COUNTY GRANTS				OTHER GRANTS/FUNDS				TOTAL
	Project Planning (TBD 3.0)(F 67R)	Marketing: Recruitment & Outreach (F 67R)	Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)	Youth Service Corps 3.0 Grants Management Only (F TBD)	Subtotal: CA for All Programs	Prior Year Savings Program 2 (Reprogram to LA Rise)	Summer Youth Employment Program	Subtotal: LA City Programs	JCPA Probation	Project Invest	Youth at Work - Consolidated (SIY, OUY, Foster)	WIOA Formula	Youth at Work - CalWork	Subtotal: LA County Grants	Bank of America	EWDD SYEP Other Sources	WDB Workforce Development 50103	Subtotal: Other Grants/Funds	
<b>WDB INNOVATION FUND:</b>																			
To Be Determined					-			-						-				-	750,000
Wildland Firefighting Summer Experience					-			-						-				-	250,000
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
<b>OTHER SUPPORTING ACTIVITIES:</b>																			
Annual Plan Design Consultant					-			-						-				-	20,000
Audit Fees			42,919	29,080	71,999	156,000	-	156,000	13,350	8,000	59,000	4,000	25,000	109,350				-	552,349
Invoice Automation Platform - Launchpad GMS					-			-						-				-	100,000
Customer Relations Management System - Launchpad					-			-						-				-	100,082
Cash for College					-			-						-				-	110,000
Crossroads/Policy Conferences and Forums					-			-						-				-	20,000
Customer Satisfaction Surveys / Program Evaluation					-			-						-				-	140,000
HIRE LA Platform / Community Software Solutions Inc.		231,361			231,361			-						-				-	231,361
HIRE LA's Youth 16-24					-			-						-				-	75,000
Hire LAX Support					-			-						-				-	100,000
Hire LA Steering Committee - YDD					-		200,000	200,000						-				-	200,000
Intensive Transitions					-			-						-				-	177,000
Inside Safe - Job Connectors/CRCO					-	250,000		250,000						-				-	763,763
iTrain					-			-						-				-	50,000
Labor Outreach Navigator / Miguel Contreras Foundations					-			-						-				-	100,000
LA Performs					-			-						-				-	100,000
LA Valley College Sector Strategy Center					-			-						-				-	100,000
Labor Market Information - LAEDC					-			-						-				-	50,000
Los Angeles Library System Strategic Partnership					-			-						-				-	100,000
Older Worker Strategy - Implementation					-			-						-				-	250,000
Pierce College Co-Location - Equus					-			-						-				-	45,000
Program Monitoring Consultant - New Ways to Work					-			-						-				-	350,000
Promotion and Outreach					-			-						-				-	150,000
Rapid Response Layoff Aversion Strategies - LAEDC					-			-						-				-	400,000
RELAY Institute-CSUN (Formerly P3 Initiatives)					-			-			50,000			50,000				-	125,000
Reserved for EWDD Program Oversight/Delivery for PY 26-27			-	1,052,645	1,052,645			-						-				-	1,252,645
Sector Intermediaries					-			-						-				-	600,000
Virtual One Stop					-			-						-				-	500,000
Workforce Consultants - Mac					-			-						-				-	200,000
Youth Small Business Corp					-			-						-			105,000	105,000	105,000
Bridge Housing - Harbor Freight					-			-						-			93,000	93,000	93,000

SUPPORTING PROGRAM ACTIVITIES	S FOR ALL YOUTH					LA CITY PROGRAMS			LA COUNTY GRANTS		LA COUNTY GRANTS				OTHER GRANTS/FUNDS				TOTAL
	Project Planning (TBD 3.0)(F 67R)	Marketing: Recruitment & Outreach (F 67R)	Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)	Youth Service Corps 3.0 Grants Management Only (F TBD)	Subtotal: CA for All Programs	Prior Year Savings Program 2 (Reprogram to LA Rise)	Summer Youth Employment Program	Subtotal: LA City Programs	JCPA Probation	Project Invest	Youth at Work - Consolidated (SIY, OUY, Foster)	WIOA Formula	Youth at Work - CalWork	Subtotal: LA County Grants	Bank of America	EWOOD SYEP Other Sources	WDB Workforce Development 50103	Subtotal: Other Grants/Funds	
Peer to Peer Counseling Initiative					-			-						-				-	140,000
YouthSource Center Youth Council					-		140,000	140,000						-				-	140,000
Rooted to rise LA					-			-						-				-	125,000
ECE-Social Impact Collective					150,000			-						-				-	150,000
Bureau of Public Works - CFA					4,745,479			-						-				-	4,745,479
Community Investment for Families Department - CFA					137,558			-						-				-	137,558
General Services Department - CFA					30,773			-						-				-	30,773
Department of Recreation and Parks - CFA					2,678,657			-						-				-	2,678,657
Youth Development Department - CFA	113,299				113,299			-						-				-	113,299
CFA - Recruitment & Outreach (Internal Planning)		231,361			231,361			-						-				-	231,361
Subtotal:	113,299	462,722	42,919	1,081,728	9,443,331	406,000	340,000	746,000	13,390	6,000	109,000	4,000	25,000	199,360	-	-	196,000	196,000	15,652,526
<b>CITY DIRECT SERVICES:</b>																			
El Centro de Ayuda					-			-						-				-	75,000
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services					712,377		292,496	292,496	-		663,033		237,600	900,633	100,000	142,776		242,776	2,223,765
General Services - Cameras, HVAC, Maintenance					-			-		-	663,033	-	237,600	900,633	100,000	142,776	-	242,776	25,000
Subtotal:	-	-	-		712,377	-	292,496	292,496	-	-	663,033	-	237,600	900,633	100,000	142,776	-	242,776	2,323,765
<b>TOTAL</b>	<b>113,299</b>	<b>462,722</b>	<b>42,919</b>	<b>1,081,728</b>	<b>10,155,708</b>	<b>406,000</b>	<b>632,496</b>	<b>1,038,496</b>	<b>13,390</b>	<b>8,000</b>	<b>772,033</b>	<b>4,000</b>	<b>262,600</b>	<b>1,099,963</b>	<b>100,000</b>	<b>142,776</b>	<b>196,000</b>	<b>440,776</b>	<b>16,976,291</b>

WDB Line Item	WIOA FORMULA & DISCRETIONARY					LA CITY	Other Grants/Funds	CA FOR A			Total
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	TOTAL	Vision Lab/Digital Inclusion (F 551) (Fund 551)	Vision Lab - DOL Community Projects Earmark (New Fund)	Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R) (Fund 67R)	State of CA Homelessness Pilot Program / CRCD (F TBD) (TBD)	Subtotal	
<b>EWDD SUPPORT:</b>											
<b>Direct Costs:</b>											
Salaries-Regular Employees	102,191	144,987	39,649		286,827					-	286,827
Salaries-As Needed Employees	23,643	25,152	80,485		129,280					-	129,280
Overtime	10,075	10,075	10,075		30,225					-	30,225
Printing & Binding	1,000	1,000	500		2,500					-	2,500
Travel	15,004	15,004	15,004		45,012					-	45,012
Contractual Services	5,101	5,101	5,101		15,303					-	15,303
Transportation Exp	-	-	-		-					-	-
Water & Electricity	-	-	-		-					-	-
Office & Admin	9,510	9,510	9,510		28,530					-	28,530
Operating Supplies	-	-	-		-					-	-
Rent	4,842	6,870	1,879		13,591					-	13,591
Subtotal-Direct Costs	171,366	217,699	162,203	-	551,268			-	-	-	551,268
<b>Related Costs:</b>											
Fringe Benefits	51,554	72,778	23,112	-	147,444					-	147,444
Central Services	17,526	24,442	10,408	-	52,377					-	52,377
Total Related Costs	69,081	97,220	33,520	-	199,820					-	199,820
Adjustment: Costs Over Grant Limitation	-	-	-	-	-					-	-
Subtotal-Related Costs	69,081	97,220	33,520	-	199,820					-	199,820
<b>Total: EWDD Support</b>	<b>240,447</b>	<b>314,919</b>	<b>195,723</b>	<b>-</b>	<b>751,088</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>751,088</b>
<b>MAYOR'S OFFICE:</b>											
<b>Salaries &amp; Expenses:</b>											
Executive Director	75,242	53,334	73,876		202,452					-	202,452
Workforce Development Policy Staffing	40,864	25,652	41,525		108,041			187,471	209,905	397,376	505,417
Others					-	161,970	56,250			-	218,220
Subtotal-Salaries:	116,106	78,986	115,401	-	310,493	161,970	56,250	187,471	209,905	397,376	926,089
<b>Related Costs:</b>											
Fringe Benefits	62,511	42,526	62,132	-	167,169		30,285	-		-	197,454
Central Services	73,809	50,211	73,360	-	197,380		35,758	119,175		119,175	352,314
Subtotal-Related Costs	136,320	92,737	135,492	-	364,550	-	66,043	119,175		119,175	549,768
<b>Total: Mayor's Office</b>	<b>252,426</b>	<b>171,723</b>	<b>250,893</b>	<b>-</b>	<b>675,043</b>	<b>161,970</b>	<b>122,293</b>	<b>306,646</b>	<b>209,905</b>	<b>516,551</b>	<b>1,475,857</b>
<b>SUPPORTING PROGRAM ACTIVITY:</b>											
WDB Innovation Fund	305,000	695,000	-	-	1,000,000			-	-	-	1,000,000
<b>Total: Innovation Fund</b>	<b>305,000</b>	<b>695,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>GRAND TOTAL</b>	<b>797,873</b>	<b>1,181,642</b>	<b>446,616</b>	<b>-</b>	<b>2,426,131</b>	<b>161,970</b>	<b>122,293</b>	<b>306,646</b>	<b>209,905</b>	<b>516,551</b>	<b>3,226,946</b>

CITY DEPARTMENT	WIOA FORMULA					WIOA DISCRETIONARY GRANTS		
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	QUEST (Fund 57W)	2024 Severe Winter Storm National DW Grant (Fund 57W)	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:								
Direct Salaries	17,393	17,393	17,393	-	52,178	3,479	3,054	6,533
Related Costs	9,020	9,020	9,020	-	27,059	1,804	1,584	3,388
Subtotal:	26,412	26,412	26,412	-	79,237	5,283	4,638	9,921
CONTROLLER:								
Direct Salaries	12,765	12,765	12,765		38,295			-
Related Costs	11,500	11,500	11,500	-	34,500			-
Subtotal:	24,265	24,265	24,265	-	72,795	-	-	-
GENERAL SERVICES:								
Direct Costs					-			-
								-
Subtotal:	-	-	-	-	-	-	-	-
PERSONNEL:								
Direct Salaries	51,622	56,553	17,049	9,813	135,037	269	3,580	3,849
Related Costs	38,200	41,849	12,616	7,262	99,927	199	2,649	2,848
Subtotal:	89,822	98,402	29,665	17,075	234,964	468	6,229	6,697
TOTAL	140,499	149,079	80,342	17,075	386,995	5,751	10,867	16,618



CITY DEPARTMENT	CA FOR ALL FUNDS				LA CITY PROGRAMS				LA CITY PROGRAMS		
	Project Planning (TBD 3.0/F 67R) (Fund 67R)	Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)	State of CA Homelessness Pilot Program / CRCD (F TBD)	Subtotal: CA for All Funds	Vision Lab/Digital Inclusion (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	Summer Youth Employment Program (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
<b>CITY ATTORNEY:</b>											
Direct Salaries	3,479	34,785		38,264	6,642	3,479	6,957	6,957	6,957		30,992
Related Costs	1,804	18,040	-	19,844							-
<b>Subtotal:</b>	<b>5,283</b>	<b>52,825</b>	<b>-</b>	<b>58,108</b>	<b>6,642</b>	<b>3,479</b>	<b>6,957</b>	<b>6,957</b>	<b>6,957</b>	<b>-</b>	<b>30,992</b>
<b>CONTROLLER:</b>											
Direct Salaries				-							-
Related Costs				-							-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL SERVICES:</b>											
Direct Costs				-							-
				-							-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL:</b>											
Direct Salaries	8,571	17,166	1,027	26,764	4,337	3,341	1,658	9,694	8,147	1,034	28,211
Related Costs	6,343	12,703	760	19,805							-
<b>Subtotal:</b>	<b>14,914</b>	<b>29,869</b>	<b>1,787</b>	<b>46,569</b>	<b>4,337</b>	<b>3,341</b>	<b>1,658</b>	<b>9,694</b>	<b>8,147</b>	<b>1,034</b>	<b>28,211</b>
<b>TOTAL</b>	<b>20,197</b>	<b>82,693</b>	<b>1,787</b>	<b>104,677</b>	<b>10,979</b>	<b>6,820</b>	<b>8,615</b>	<b>16,651</b>	<b>15,104</b>	<b>1,034</b>	<b>59,203</b>

CITY DEPARTMENT	COUNTY	LA COUNTY GRANTS					OTHER GRANTS/FUNDS					NTICIPATED REVENUE		TOTAL
	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Regional Equity Recovery Partnership (Fund 65V)	Subtotal: LA County Grants	Department of Rehabilitation (Fund TBD)  TBD	EPA CRCD (Fund 56L)	Prison 2 Employment (Fund 66T)	Vision Lab - DOL Community Projects Earmark (New Fund)	Subtotal: Other Grants/Funds	Certified Pier Mental Health Project (WIOA Title 1) (New Fund)	Subtotal: Anticipated Revenues	
CITY ATTORNEY:														
Direct Salaries		3,479		3,479		6,958					-		-	134,925
Related Costs	-	1,804	-	-	-	1,804	-	-	-	-	-	-	-	52,095
Subtotal:	-	5,283	-	3,479	-	8,762	-	-	-	-	-	-	-	187,020
CONTROLLER:														
Direct Salaries						-					-		-	38,295
Related Costs						-					-		-	34,500
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	72,795
GENERAL SERVICES:														
Direct Costs						-					-		-	-
						-					-		-	-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL:														
Direct Salaries	676	8,396	412	1,833	1,391	12,708	1,386	695	38	1,144	3,263	617	617	210,449
Related Costs	500	6,213	305	1,356	1,029	9,404	1,026	514	28	847	2,415	457	457	134,856
Subtotal:	1,176	14,609	717	3,189	2,420	22,112	2,412	1,209	66	1,991	5,678	1,074	1,074	345,304
TOTAL	1,176	19,892	717	6,668	2,420	30,874	2,412	1,209	66	1,991	5,678	1,074	1,074	605,119

	<b>WIOA FORMULA</b>							
Items of Costs	<b>ADULT (Fund 57W)</b>				<b>DISLOCATED WORKER (Fund 57W)</b>			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	455,395	1,302,054	-	<b>1,757,449</b>	139,670	1,133,491	-	<b>1,273,161</b>
Salaries-As Needed Employees	12,699	34,696	-	<b>47,395</b>	13,117	34,892	-	<b>48,009</b>
Overtime	23,329	27,479	-	<b>50,808</b>	24,097	27,731	-	<b>51,828</b>
Printing & Binding	72	1,775	-	<b>1,847</b>	74	1,700	-	<b>1,774</b>
Travel	2,299	17,090	-	<b>19,389</b>	2,374	16,279	-	<b>18,653</b>
Contractual Services	10,808	20,336	-	<b>31,144</b>	11,164	21,018	-	<b>32,182</b>
Transportation Exp	13	844	-	<b>857</b>	13	805	-	<b>818</b>
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	9,807	15,391	-	<b>25,198</b>	9,879	14,447	-	<b>24,326</b>
Operating Supplies	15	821	-	<b>836</b>	15	783	-	<b>798</b>
Rent	37,062	75,462	-	<b>112,524</b>	38,281	79,046	-	<b>117,327</b>
<b>Subtotal-Direct Costs</b>	<b>551,499</b>	<b>1,495,948</b>	<b>-</b>	<b>2,047,447</b>	<b>238,684</b>	<b>1,330,192</b>	<b>-</b>	<b>1,568,876</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	225,701	645,248	-	<b>870,949</b>	69,625	561,919	-	<b>631,544</b>
Central Services	73,415	209,824	-	<b>283,239</b>	22,983	182,897	-	<b>205,880</b>
<b>Total Related Costs</b>	<b>299,116</b>	<b>855,072</b>	<b>-</b>	<b>1,154,188</b>	<b>92,608</b>	<b>744,817</b>	<b>-</b>	<b>837,424</b>
Adjustment: Anticipated Other Salary S	(100,082)	-	-	<b>(100,082)</b>	(8,486)	-	-	<b>(8,486)</b>
<b>Adjusted Related Costs</b>	<b>199,034</b>	<b>855,072</b>	<b>-</b>	<b>1,054,106</b>	<b>84,122</b>	<b>744,817</b>	<b>-</b>	<b>828,938</b>
<b>TOTAL</b>	<b>750,533</b>	<b>2,351,020</b>	<b>-</b>	<b>3,101,553</b>	<b>322,806</b>	<b>2,075,009</b>	<b>-</b>	<b>2,397,814</b>

	<b>WIOA FORMULA</b>						
Items of Costs	<b>YOUTH (Fund 57W)</b>				<b>RAPID RESPONSE (Fund 57W)</b>		
	Admin	Program	YSC	Subtotal	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>							
Salaries-Regular Employees	809,380	167,600	731,836	<b>1,708,816</b>	346,337	-	<b>346,337</b>
Salaries-As Needed Employees	3,740	6,268	48,838	<b>58,846</b>	1,755	-	<b>1,755</b>
Overtime	6,871	2,083	6,351	<b>15,305</b>	2,859	-	<b>2,859</b>
Printing & Binding	21	839	80	<b>940</b>	539	-	<b>539</b>
Travel	677	8,277	168	<b>9,122</b>	81	-	<b>81</b>
Contractual Services	3,183	5,737	101,862	<b>110,782</b>	5,842	-	<b>5,842</b>
Transportation Exp	4	407	14	<b>425</b>	7	-	<b>7</b>
Water & Electricity	-	-	15,123	<b>15,123</b>	-	-	-
Office & Admin	4,440	11,592	41,080	<b>57,112</b>	8,500	-	<b>8,500</b>
Operating Supplies	4	395	39,812	<b>40,211</b>	8	-	<b>8</b>
Rent	10,916	22,778	5,985	<b>39,679</b>	15,725	-	<b>15,725</b>
<b>Subtotal-Direct Costs</b>	<b>839,236</b>	<b>225,976</b>	<b>991,149</b>	<b>2,056,361</b>	<b>381,653</b>	<b>-</b>	<b>381,653</b>
<b>RELATED COSTS:</b>							
Fringe Benefits	400,321	83,135	363,949	<b>847,404</b>	171,306	-	<b>171,306</b>
Central Services	129,528	27,100	119,419	<b>276,046</b>	55,433	-	<b>55,433</b>
<b>Total Related Costs</b>	<b>529,849</b>	<b>110,234</b>	<b>483,368</b>	<b>1,123,451</b>	<b>226,739</b>	<b>-</b>	<b>226,739</b>
Adjustment: Anticipated Other Salary S	-	-	-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>529,849</b>	<b>110,234</b>	<b>483,368</b>	<b>1,123,451</b>	<b>226,739</b>	<b>-</b>	<b>226,739</b>
<b>TOTAL</b>	<b>1,369,085</b>	<b>336,210</b>	<b>1,474,517</b>	<b>3,179,812</b>	<b>608,392</b>	<b>-</b>	<b>608,392</b>

Items of Costs	TOTAL WIOA FORMULA			
	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	1,404,445	2,949,482	731,836	5,085,763
Salaries-As Needed Employees	29,556	77,611	48,838	156,005
Overtime	54,297	60,152	6,351	120,800
Printing & Binding	167	4,853	80	5,100
Travel	5,350	41,727	168	47,245
Contractual Services	25,155	52,933	101,862	179,950
Transportation Exp	30	2,063	14	2,107
Water & Electricity	-	-	15,123	15,123
Office & Admin	24,126	49,930	41,080	115,136
Operating Supplies	34	2,007	39,812	41,853
Rent	86,259	193,011	5,985	285,255
<b>Subtotal-Direct Costs</b>	<b>1,629,419</b>	<b>3,433,769</b>	<b>991,149</b>	<b>6,054,337</b>
<b>RELATED COSTS:</b>				
Fringe Benefits	695,646	1,461,608	363,949	2,521,203
Central Services	225,926	475,254	119,419	820,599
<b>Total Related Costs</b>	<b>921,572</b>	<b>1,936,862</b>	<b>483,368</b>	<b>3,341,802</b>
Adjustment: Anticipated Other Salary S	(108,568)	-	-	(108,568)
<b>Adjusted Related Costs</b>	<b>813,004</b>	<b>1,936,862</b>	<b>483,368</b>	<b>3,233,234</b>
<b>TOTAL</b>	<b>2,442,423</b>	<b>5,370,631</b>	<b>1,474,517</b>	<b>9,287,571</b>

	WIOA DISCRETIONARY GRANTS							
Items of Costs	QUEST NATIONAL DW GRANT (Fund 57W)				2024 SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	3,538	8,550	-	12,088	182,648	22,671	-	205,319
Salaries-As Needed Employees	15	43	-	58	953	108	-	1,061
Overtime	18	53	-	71	1,172	134	-	1,306
Printing & Binding	-	-	-	-	21	2	-	23
Travel	-	-	-	-	44	5	-	49
Contractual Services	49	145	-	194	3,171	360	-	3,531
Transportation Exp	-	-	-	-	4	-	-	4
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	68	542	-	610	2,582	502	-	3,084
Operating Supplies	-	-	-	-	4	-	-	4
Rent	225	767	-	992	7,906	1,520	-	9,426
<b>Subtotal-Direct Costs</b>	<b>3,913</b>	<b>10,100</b>	<b>-</b>	<b>14,013</b>	<b>198,505</b>	<b>25,302</b>	<b>-</b>	<b>223,807</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	1,750	4,229	-	5,979	90,343	11,213	-	101,556
Central Services	566	1,368	-	1,935	29,235	3,628	-	32,864
<b>Total Related Costs</b>	<b>2,316</b>	<b>5,597</b>	<b>-</b>	<b>7,913</b>	<b>119,578</b>	<b>14,842</b>	<b>-</b>	<b>134,420</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>2,316</b>	<b>5,597</b>	<b>-</b>	<b>7,913</b>	<b>119,578</b>	<b>14,842</b>	<b>-</b>	<b>134,420</b>
<b>TOTAL</b>	<b>6,229</b>	<b>15,697</b>	<b>-</b>	<b>21,926</b>	<b>318,083</b>	<b>40,144</b>	<b>-</b>	<b>358,227</b>

	WIOA DISCRETIONARY GRANTS							
Items of Costs	<u>2025 WILDFIRE NATIONAL DW GRANT</u> <u>(Fund 57W)</u>				<u>25% LA Fire Additional Assistance Grant</u>			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	189,172	28,414	-	217,586	64,767	116,183	-	180,950
Salaries-As Needed Employees	940	103	-	1,043	307	566	-	873
Overtime	1,156	127	-	1,283	377	696	-	1,073
Printing & Binding	21	2	-	23	7	12	-	19
Travel	43	5	-	48	14	26	-	40
Contractual Services	3,129	342	-	3,471	1,021	1,884	-	2,905
Transportation Exp	4	-	-	4	-	2	-	2
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	2,792	932	-	3,724	1,140	2,108	-	3,248
Operating Supplies	4	-	-	4	-	3	-	3
Rent	6,879	1,445	-	8,324	4,468	7,959	-	12,427
<b>Subtotal-Direct Costs</b>	<b>204,140</b>	<b>31,370</b>	<b>-</b>	<b>235,510</b>	<b>72,101</b>	<b>129,439</b>	<b>-</b>	<b>201,540</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	93,568	14,052	-	107,620	32,034	57,466	-	89,500
Central Services	30,277	4,546	-	34,823	10,365	18,595	-	28,960
<b>Total Related Costs</b>	<b>123,845</b>	<b>18,598</b>	<b>-</b>	<b>142,443</b>	<b>42,399</b>	<b>76,060</b>	<b>-</b>	<b>118,460</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>123,845</b>	<b>18,598</b>	<b>-</b>	<b>142,443</b>	<b>42,399</b>	<b>76,060</b>	<b>-</b>	<b>118,460</b>
<b>TOTAL</b>	<b>327,985</b>	<b>49,968</b>	<b>-</b>	<b>377,953</b>	<b>114,500</b>	<b>205,499</b>	<b>-</b>	<b>320,000</b>

					CA FOR ALL			
Items of Costs	TOTAL WIOA DISCRETIONARY GRANTS				Angeleno Corps (TBD 3.0/F 67R)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	440,125	175,818	-	615,943			42,787	42,787
Salaries-As Needed Employees	2,215	820	-	3,035			213	213
Overtime	2,723	1,010	-	3,733			552	552
Printing & Binding	49	16	-	65			10	10
Travel	101	36	-	137			20	20
Contractual Services	7,370	2,731	-	10,101			4,857	4,857
Transportation Exp	8	2	-	10			1	1
Water & Electricity	-	-	-	-			888	888
Office & Admin	6,582	4,084	-	10,666			2,743	2,743
Operating Supplies	8	3	-	11			5,834	5,834
Rent	19,478	11,691	-	31,169			338	338
<b>Subtotal-Direct Costs</b>	<b>478,659</b>	<b>196,211</b>	<b>-</b>	<b>674,870</b>	<b>-</b>	<b>-</b>	<b>58,243</b>	<b>58,243</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	217,694	86,960	-	304,655	-	-	21,163	21,163
Central Services	70,444	28,137	-	98,581	-	-	6,848	6,848
<b>Total Related Costs</b>	<b>288,138</b>	<b>115,097</b>	<b>-</b>	<b>403,236</b>	<b>-</b>	<b>-</b>	<b>28,011</b>	<b>28,011</b>
Adjustment: Anticipated Other Salary S	-	-	-	-				-
<b>Adjusted Related Costs</b>	<b>288,138</b>	<b>115,097</b>	<b>-</b>	<b>403,236</b>	<b>-</b>	<b>-</b>	<b>28,011</b>	<b>28,011</b>
<b>TOTAL</b>	<b>766,797</b>	<b>311,308</b>	<b>-</b>	<b>1,078,106</b>	<b>-</b>	<b>-</b>	<b>86,254</b>	<b>86,254</b>



	CA FOR ALL							
Items of Costs	LA RISE Youth Academy (TBD 3.0/F 67R)				Student to Student Success (TBD 3.0/F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees			7,540	7,540			52,036	52,036
Salaries-As Needed Employees			132	132			180	180
Overtime			97	97			457	457
Printing & Binding			-	-			8	8
Travel			4	4			18	18
Contractual Services			411	411			1,610	1,610
Transportation Exp			-	-			-	-
Water & Electricity			167	167			418	418
Office & Admin			502	502			2,069	2,069
Operating Supplies			17	17			3,949	3,949
Rent			25	25			1,291	1,291
<b>Subtotal-Direct Costs</b>	-	-	8,895	8,895	-	-	62,036	62,036
<b>RELATED COSTS:</b>								
Fringe Benefits	-	-	3,734	3,734	-	-	25,734	25,734
Central Services	-	-	1,212	1,212	-	-	8,324	8,324
<b>Total Related Costs</b>	-	-	4,945	4,945	-	-	34,059	34,059
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	-	-	4,945	4,945	-	-	34,059	34,059
<b>TOTAL</b>	-	-	13,840	13,840	-	-	96,095	96,095

	CA FOR ALL							
Items of Costs	Teen Parent Prosper Project (TBD 3.0/F 67R)				Youth & Community Harvest Internships (TBD 3.0/F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees			20,504	20,504			3,496	3,496
Salaries-As Needed Employees			90	90			48	48
Overtime			119	119			44	44
Printing & Binding			2	2			-	-
Travel			4	4			-	-
Contractual Services			300	300			157	157
Transportation Exp			0	0			-	-
Water & Electricity			268	268			41	41
Office & Admin			766	766			200	200
Operating Supplies			3,692	3,692			437	437
Rent			453	453			116	116
<b>Subtotal-Direct Costs</b>	-	-	26,198	26,198	-	-	4,539	4,539
<b>RELATED COSTS:</b>								
Fringe Benefits	-	-	10,141	10,141	-	-	1,731	1,731
Central Services	-	-	3,281	3,281	-	-	561	561
<b>Total Related Costs</b>	-	-	13,422	13,422	-	-	2,292	2,292
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	-	-	13,422	13,422	-	-	2,292	2,292
<b>TOTAL</b>	-	-	39,620	39,620	-	-	6,831	6,831

	CA FOR ALL							
Items of Costs	Project Planning (TBD 3.0/F 67R)				Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	139,842	232,310		372,152	199,655	358,236		557,891
Salaries-As Needed Employees	684	1,145		1,829	1,258	2,407		3,665
Overtime	842	1,409		2,251	1,548	2,961		4,509
Printing & Binding	15	25		40	28	53		81
Travel	32	53		85	58	111		169
Contractual Services	2,278	3,814		6,092	4,188	8,012		12,200
Transportation Exp	3	5		8	5	10		15
Water & Electricity	-	-		-	-	-		-
Office & Admin	3,178	3,153		6,331	6,538	8,455		14,993
Operating Supplies	3	5		8	6	11		17
Rent	7,984	15,947		23,931	3,646	5,238		8,884
<b>Subtotal-Direct Costs</b>	<b>154,861</b>	<b>257,866</b>	<b>-</b>	<b>412,727</b>	<b>216,930</b>	<b>385,494</b>	<b>-</b>	<b>602,424</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	69,168	114,904	-	184,072	98,764	177,217	-	275,981
Central Services	22,381	37,181	-	59,562	31,969	57,368	-	89,336
<b>Total Related Costs</b>	<b>91,549</b>	<b>152,085</b>	<b>-</b>	<b>243,634</b>	<b>130,733</b>	<b>234,585</b>	<b>-</b>	<b>365,318</b>
Adjustment: Anticipated Other Salary S			-	-				-
<b>Adjusted Related Costs</b>	<b>91,549</b>	<b>152,085</b>	<b>-</b>	<b>243,634</b>	<b>130,733</b>	<b>234,585</b>	<b>-</b>	<b>365,318</b>
<b>TOTAL</b>	<b>246,410</b>	<b>409,951</b>	<b>-</b>	<b>656,361</b>	<b>347,663</b>	<b>620,079</b>	<b>-</b>	<b>967,742</b>

	CA FOR ALL							
Items of Costs	Youth Service Corps 3.0 Grants Management Only (F TBD)				State of CA Homelessness Pilot Program / CRCD (F TBD)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	257,436	390,084	-	647,520	16,075	28,019		44,094
Salaries-As Needed Employees	1,171	1,977	-	3,148	79	141		220
Overtime	1,441	2,433	-	3,874	97	173		270
Printing & Binding	26	44	-	70	2	3		5
Travel	54	92	-	146	4	7		11
Contractual Services	3,900	6,583	-	10,483	262	468		730
Transportation Exp	5	8	-	13	-	-		-
Water & Electricity	-	-	-	-	-	-		-
Office & Admin	4,743	6,001	-	10,744	365	2,278		2,643
Operating Supplies	5	9	-	14	-	-		-
Rent	12,162	27,805	-	39,967	993	1,980		2,973
<b>Subtotal-Direct Costs</b>	<b>280,943</b>	<b>435,036</b>	<b>-</b>	<b>715,979</b>	<b>17,877</b>	<b>33,069</b>	<b>-</b>	<b>50,946</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	127,327	192,944	-	320,271	7,951	13,859	-	21,810
Central Services	41,198	62,435	-	103,633	2,573	4,485	-	7,057
<b>Total Related Costs</b>	<b>168,525</b>	<b>255,379</b>	<b>-</b>	<b>423,904</b>	<b>10,524</b>	<b>18,343</b>	<b>-</b>	<b>28,867</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>168,525</b>	<b>255,379</b>	<b>-</b>	<b>423,904</b>	<b>10,524</b>	<b>18,343</b>	<b>-</b>	<b>28,867</b>
<b>TOTAL</b>	<b>449,468</b>	<b>690,415</b>	<b>-</b>	<b>1,139,883</b>	<b>28,401</b>	<b>51,412</b>	<b>-</b>	<b>79,813</b>

					LA CITY PROGRAMS			
Items of Costs	Subtotal:CA for All Funds				Vision Lab/Digital Inclusion (Fund 551)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	613,008	1,008,649	126,363	1,748,020	35,800	28,080	-	63,880
Salaries-As Needed Employees	3,192	5,670	663	9,525	303	623	-	926
Overtime	3,928	6,976	1,269	12,173	373	767	-	1,140
Printing & Binding	71	125	20	216	7	14	-	21
Travel	148	263	46	457	14	29	-	43
Contractual Services	10,628	18,877	7,335	36,840	1,008	252,075	-	253,083
Transportation Exp	13	23	1	37	-	2	-	2
Water & Electricity	-	-	1,782	1,782	-	-	-	-
Office & Admin	14,824	19,887	6,280	40,991	1,087	1,923	-	3,010
Operating Supplies	14	25	13,929	13,968	-	3	-	3
Rent	24,785	50,970	2,223	77,978	3,180	8,763	-	11,943
<b>Subtotal-Direct Costs</b>	<b>670,611</b>	<b>1,111,465</b>	<b>159,911</b>	<b>1,941,987</b>	<b>41,772</b>	<b>292,279</b>	<b>-</b>	<b>334,051</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	303,210	498,923	62,503	864,636				-
Central Services	98,120	161,469	20,226	279,815				-
<b>Total Related Costs</b>	<b>232,806</b>	<b>405,013</b>	<b>82,729</b>	<b>1,144,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Anticipated Other Salary S	-	-	-	-				-
<b>Adjusted Related Costs</b>	<b>232,806</b>	<b>405,013</b>	<b>82,729</b>	<b>1,144,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>903,417</b>	<b>1,516,478</b>	<b>242,640</b>	<b>3,086,439</b>	<b>41,772</b>	<b>292,279</b>	<b>-</b>	<b>334,051</b>

	LA CITY PROGRAMS							
Items of Costs	GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)				HIRE LA (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	1,401	143,078	-	144,479	27,734	66,101	-	93,835
Salaries-As Needed Employees	-	20,713	-	20,713	135	268	-	403
Overtime	-	878	-	878	166	330	-	496
Printing & Binding	-	16	-	16	3	6	-	9
Travel	-	33	-	33	6	12	-	18
Contractual Services	-	2,375	-	2,375	450	893	-	1,343
Transportation Exp	-	3	-	3	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	-	2,250	-	2,250	628	4,164	-	4,792
Operating Supplies	-	3	-	3	-	-	-	-
Rent	-	10,030	-	10,030	1,711	3,778	-	5,489
<b>Subtotal-Direct Costs</b>	<b>1,401</b>	<b>179,379</b>	<b>-</b>	<b>180,780</b>	<b>30,833</b>	<b>75,552</b>	<b>-</b>	<b>106,385</b>
<b>RELATED COSTS:</b>								
Fringe Benefits				-				-
Central Services				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>1,401</b>	<b>179,379</b>	<b>-</b>	<b>180,780</b>	<b>30,833</b>	<b>75,552</b>	<b>-</b>	<b>106,385</b>

	LA CITY PROGRAMS							
Items of Costs	LA RISE (Fund 10C)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	136,986	206,550	-	343,536	127,343	377,280	155,124	659,747
Salaries-As Needed Employees	450	766	-	1,216	622	80,080	919	81,621
Overtime	554	942	-	1,496	766	1,374	506	2,646
Printing & Binding	10	17	-	27	14	25	8	47
Travel	21	35	-	56	29	52	17	98
Contractual Services	1,498	2,549	-	4,047	2,072	3,718	3,787	9,577
Transportation Exp	2	3	-	5	2	4	-	6
Water & Electricity	-	-	-	-	-	-	1,593	1,593
Office & Admin	1,672	2,628	-	4,300	3	5	3,391	3,399
Operating Supplies	2	3	-	5	2,890	5,655	3,002	11,547
Rent	4,772	10,767	-	15,539	7,545	15,417	457	23,419
<b>Subtotal-Direct Costs</b>	<b>145,967</b>	<b>224,260</b>	<b>-</b>	<b>370,227</b>	<b>141,286</b>	<b>483,610</b>	<b>168,804</b>	<b>793,700</b>
<b>RELATED COSTS:</b>								
Fringe Benefits				-				-
Central Services				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>145,967</b>	<b>224,260</b>	<b>-</b>	<b>370,227</b>	<b>141,286</b>	<b>483,610</b>	<b>168,804</b>	<b>793,700</b>

	LA CITY PROGRAMS							
Items of Costs	YOUTH JOBS TRAINING PROGRAM CD 7 (Fund 551)				Prior Year Savings Program 2 (Reprogram to LA Rise)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	96,362	141,885	-	238,247	65,092	117,715	-	182,807
Salaries-As Needed Employees	472	713	-	1,185	318	541	-	859
Overtime	581	877	-	1,458	392	665	-	1,057
Printing & Binding	10	16	-	26	7	12	-	19
Travel	22	33	-	55	15	25	-	40
Contractual Services	1,572	2,372	-	3,944	1,060	1,800	-	2,860
Transportation Exp	2	3	-	5	-	2	-	2
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	590	998	-	1,588	1,479	2,257	-	3,736
Operating Supplies	2,193	3,309	-	5,502	-	2	-	2
Rent	1,609	10,020	-	11,629	4,026	7,603	-	11,629
<b>Subtotal-Direct Costs</b>	<b>103,413</b>	<b>160,226</b>	<b>-</b>	<b>263,639</b>	<b>72,389</b>	<b>130,622</b>	<b>-</b>	<b>203,011</b>
<b>RELATED COSTS:</b>								
Fringe Benefits				-				-
Central Services				-				-
<b>Total Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>103,413</b>	<b>160,226</b>	<b>-</b>	<b>263,639</b>	<b>72,389</b>	<b>130,622</b>	<b>-</b>	<b>203,011</b>



	LA CITY PROGRAMS							
Items of Costs	YOUTHSOURCE CENTER (Fund 551)				TOTAL CITY OF LA FUNDED PROGRAMS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	31,170	133,231	520,279	684,680	521,888	1,213,920	675,403	2,411,211
Salaries-As Needed Employees	54	167	6,668	6,889	2,354	103,871	7,587	113,812
Overtime	66	205	4,070	4,341	2,898	6,038	4,576	13,512
Printing & Binding	-	4	67	71	51	110	75	236
Travel	2	8	141	151	109	227	158	494
Contractual Services	180	556	15,411	16,147	7,840	266,338	19,198	293,376
Transportation Exp	-	-	12	12	6	17	12	35
Water & Electricity	-	-	10,555	10,555	-	-	12,148	12,148
Office & Admin	252	775	23,208	24,235	5,711	15,000	26,599	47,310
Operating Supplies	3,450	5,721	20,014	29,185	8,535	14,696	23,016	46,247
Rent	722	2,347	6,229	9,298	23,565	68,725	6,686	98,976
<b>Subtotal-Direct Costs</b>	<b>35,896</b>	<b>143,014</b>	<b>606,654</b>	<b>785,564</b>	<b>572,957</b>	<b>1,688,942</b>	<b>775,458</b>	<b>3,037,357</b>
<b>RELATED COSTS:</b>								
Fringe Benefits				-	-	-	-	-
Central Services				-	-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary S				-	-	-	-	-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>35,896</b>	<b>143,014</b>	<b>606,654</b>	<b>785,564</b>	<b>572,957</b>	<b>1,688,942</b>	<b>775,458</b>	<b>3,037,357</b>

	LA COUNTY GRANTS							
Items of Costs	PROJECT INVEST (Fund 60K)				Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	7,703	18,259	-	25,962	139,443	231,813	61,955	433,211
Salaries-As Needed Employees	53	92	-	145	681	1,251	308	2,240
Overtime	65	113	-	178	838	1,539	408	2,785
Printing & Binding	1	2	-	3	15	28	7	50
Travel	3	4	-	7	332	58	14	404
Contractual Services	175	305	-	480	2,268	4,164	1,026	7,458
Transportation Exp	-	-	-	-	3	5	2	10
Water & Electricity	-	-	-	-	-	-	917	917
Office & Admin	244	866	-	1,110	3,164	5,734	2,068	10,966
Operating Supplies	-	-	-	-	3	6	12,635	12,644
Rent	551	1,290	-	1,841	8,153	16,575	1,550	26,278
<b>Subtotal-Direct Costs</b>	<b>8,795</b>	<b>20,931</b>	<b>-</b>	<b>29,726</b>	<b>154,900</b>	<b>261,173</b>	<b>80,890</b>	<b>496,963</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	3,811	9,031	-	12,842	68,970	114,663	30,644	214,277
Central Services	1,234	2,922	-	4,156	22,317	37,107	9,916	69,341
<b>Total Related Costs</b>	<b>5,044</b>	<b>11,954</b>	<b>-</b>	<b>16,998</b>	<b>91,288</b>	<b>151,770</b>	<b>40,560</b>	<b>283,618</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>5,044</b>	<b>11,954</b>	<b>-</b>	<b>16,998</b>	<b>91,288</b>	<b>151,770</b>	<b>40,560</b>	<b>283,618</b>
<b>TOTAL</b>	<b>13,839</b>	<b>32,885</b>	<b>-</b>	<b>46,724</b>	<b>246,188</b>	<b>412,943</b>	<b>121,450</b>	<b>780,581</b>

	LA COUNTY GRANTS							
Items of Costs	WIOA FORMULA (Fund 59Q)				YOUTH AT WORK - CALWORK (Fund 56E)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	7,112	8,817	-	15,929	37,429	52,917	23,424	113,770
Salaries-As Needed Employees	35	53	-	88	183	361	348	892
Overtime	43	66	-	109	225	446	198	869
Printing & Binding	1	1	-	2	4	8	3	15
Travel	2	2	-	4	8	17	7	32
Contractual Services	116	176	-	292	608	1,200	1,059	2,867
Transportation Exp	-	-	-	-	1	1	-	2
Water & Electricity	-	-	-	-	-	-	585	585
Office & Admin	162	1,258	-	1,420	848	1,884	1,230	3,962
Operating Supplies	-	-	-	-	1	2	1,000	1,003
Rent	445	745	-	1,190	2,389	3,992	314	6,695
<b>Subtotal-Direct Costs</b>	<b>7,916</b>	<b>11,118</b>	<b>-</b>	<b>19,034</b>	<b>41,696</b>	<b>60,828</b>	<b>28,168</b>	<b>130,692</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	3,518	4,361	-	7,879	18,513	26,178	11,596	56,287
Central Services	1,138	1,412	-	2,550	5,990	8,474	3,761	18,226
<b>Total Related Costs</b>	<b>4,656</b>	<b>5,773</b>	<b>-</b>	<b>10,429</b>	<b>24,503</b>	<b>34,652</b>	<b>15,357</b>	<b>74,512</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>4,656</b>	<b>5,773</b>	<b>-</b>	<b>10,429</b>	<b>24,503</b>	<b>34,652</b>	<b>15,357</b>	<b>74,512</b>
<b>TOTAL</b>	<b>12,572</b>	<b>16,891</b>	<b>-</b>	<b>29,463</b>	<b>66,199</b>	<b>95,480</b>	<b>43,525</b>	<b>205,204</b>

	LA COUNTY GRANTS							
Items of Costs	Regional Equity Recovery Partnership (Fund 65V)				TOTAL LA COUNTY GRANTS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	21,002	39,928	-	60,930	212,689	351,734	85,379	649,802
Salaries-As Needed Employees	103	325	-	428	1,055	2,082	656	3,793
Overtime	126	239	-	365	1,297	2,403	606	4,306
Printing & Binding	2	4	-	6	23	43	10	76
Travel	5	9	-	14	350	90	21	461
Contractual Services	341	648	-	989	3,508	6,493	2,085	12,086
Transportation Exp	-	-	-	-	4	6	2	12
Water & Electricity	-	-	-	-	-	-	1,502	1,502
Office & Admin	476	885	-	1,361	4,894	10,627	3,298	18,819
Operating Supplies	-	-	-	-	4	8	13,635	13,647
Rent	949	2,735	-	3,684	12,487	25,337	1,864	39,688
<b>Subtotal-Direct Costs</b>	<b>23,004</b>	<b>44,773</b>	<b>-</b>	<b>67,777</b>	<b>236,311</b>	<b>398,823</b>	<b>109,058</b>	<b>744,192</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	10,388	19,755	-	30,142	105,199	173,988	42,240	321,428
Central Services	3,361	6,397	-	9,758	34,041	56,312	13,677	104,030
<b>Total Related Costs</b>	<b>13,749</b>	<b>26,152</b>	<b>-</b>	<b>39,901</b>	<b>139,241</b>	<b>230,301</b>	<b>55,917</b>	<b>425,458</b>
Adjustment: Anticipated Other Salary S				-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>13,749</b>	<b>26,152</b>	<b>-</b>	<b>39,901</b>	<b>139,241</b>	<b>230,301</b>	<b>55,917</b>	<b>425,458</b>
<b>TOTAL</b>	<b>36,753</b>	<b>70,925</b>	<b>-</b>	<b>107,678</b>	<b>375,552</b>	<b>629,124</b>	<b>164,975</b>	<b>1,169,650</b>

	OTHER GRANTS / FUNDS							
Items of Costs	Department of Rehabilitation (Fund TBD)				EPA CRCD (New Fund TBD)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	20,973	33,185		54,158	9,896	17,227	-	27,123
Salaries-As Needed Employees	110	186		296	48	84	-	132
Overtime	135	229		364	60	103	-	163
Printing & Binding	2	4		6	-	2	-	2
Travel	5	9		14	2	4	-	6
Contractual Services	365	620		985	161	280	-	441
Transportation Exp	-	-		-	-	-	-	-
Water & Electricity	-	-		-	-	-	-	-
Office & Admin	509	1,092		1,601	-	-	-	-
Operating Supplies	-	-		-	1,149	225	-	1,374
Rent	1,386	2,620		4,006	612	1,181	-	1,793
<b>Subtotal-Direct Costs</b>	<b>23,485</b>	<b>37,945</b>	<b>-</b>	<b>61,430</b>	<b>11,928</b>	<b>19,106</b>	<b>-</b>	<b>31,034</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	10,374	16,415	-	26,789	4,895	8,521	-	13,415
Central Services	3,357	5,312	-	8,669	1,584	2,757	-	4,341
<b>Total Related Costs</b>	<b>13,731</b>	<b>21,727</b>	<b>-</b>	<b>35,458</b>	<b>6,478</b>	<b>11,278</b>	<b>-</b>	<b>17,756</b>
Adjustment: Anticipated Other Salary S				-				-
<b>Adjusted Related Costs</b>	<b>13,731</b>	<b>21,727</b>	<b>-</b>	<b>35,458</b>	<b>6,478</b>	<b>11,278</b>	<b>-</b>	<b>17,756</b>
<b>TOTAL</b>	<b>37,216</b>	<b>59,672</b>	<b>-</b>	<b>96,888</b>	<b>18,406</b>	<b>30,384</b>	<b>-</b>	<b>48,790</b>

	OTHER GRANTS / FUNDS							
Items of Costs	Prison 2 Employment (Fund 66T)				Vision Lab - DOL Community Projects Earmark (New Fund)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	996	2,430	-	3,426	20,853	14,812	-	35,665
Salaries-As Needed Employees	5	3	-	8	203	41	-	244
Overtime	6	4	-	10	249	51	-	300
Printing & Binding	-	-	-	-	4	-	-	4
Travel	-	-	-	-	9	3	-	12
Contractual Services	16	11	-	27	675	138	-	813
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	23	101	-	124	943	749	-	1,692
Operating Supplies	-	-	-	-	-	-	-	-
Rent	62	44	-	106	1,811	583	-	2,394
<b>Subtotal-Direct Costs</b>	<b>1,108</b>	<b>2,593</b>	<b>-</b>	<b>3,701</b>	<b>24,747</b>	<b>16,377</b>	<b>-</b>	<b>41,124</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	493	1,202	-	1,694	10,319	7,325	-	17,643
Central Services	159	388	-	548	3,343	2,369	-	5,712
<b>Total Related Costs</b>	<b>652</b>	<b>1,590</b>	<b>-</b>	<b>2,242</b>	<b>13,661</b>	<b>9,694</b>	<b>-</b>	<b>23,355</b>
Adjustment: Anticipated Other Salary S								
<b>Adjusted Related Costs</b>	<b>652</b>	<b>1,590</b>	<b>-</b>	<b>2,242</b>	<b>13,661</b>	<b>9,694</b>	<b>-</b>	<b>23,355</b>
<b>TOTAL</b>	<b>1,760</b>	<b>4,183</b>	<b>-</b>	<b>5,943</b>	<b>38,408</b>	<b>26,071</b>	<b>-</b>	<b>64,479</b>

	OTHER GRANTS / FUNDS							
Items of Costs	WDB Workforce Development 501c3 (Fund 56L)				TOTAL OTHER GRANTS/FUNDS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	16,795	-	-	16,795	69,513	67,654	-	137,167
Salaries-As Needed Employees	83	-	-	83	449	314	-	763
Overtime	102	-	-	102	552	387	-	939
Printing & Binding	2	-	-	2	8	6	-	14
Travel	4	-	-	4	20	16	-	36
Contractual Services	277	-	-	277	1,494	1,049	-	2,543
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	690	-	-	690	2,165	1,942	-	4,107
Operating Supplies	-	-	-	-	1,149	225	-	1,374
Rent	1,052	-	-	1,052	4,923	4,428	-	9,351
<b>Subtotal-Direct Costs</b>	<b>19,005</b>	<b>-</b>	<b>-</b>	<b>19,005</b>	<b>80,273</b>	<b>76,021</b>	<b>-</b>	<b>156,294</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	8,307	-	-	8,307	34,387	33,462	-	67,849
Central Services	2,688	-	-	2,688	11,131	10,827	-	21,958
<b>Total Related Costs</b>	<b>10,995</b>	<b>-</b>	<b>-</b>	<b>10,995</b>	<b>45,518</b>	<b>44,289</b>	<b>-</b>	<b>89,807</b>
Adjustment: Anticipated Other Salary S					-	-	-	-
<b>Adjusted Related Costs</b>	<b>10,995</b>	<b>-</b>	<b>-</b>	<b>10,995</b>	<b>45,518</b>	<b>44,289</b>	<b>-</b>	<b>89,807</b>
<b>TOTAL</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>125,791</b>	<b>120,310</b>	<b>-</b>	<b>246,101</b>

Items of Costs	ANTICIPATED REVENUE				TOTAL ANTICIPATED REVENUE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>								
Salaries-Regular Employees	103,227	178,041	-	281,268	103,227	178,041	-	281,268
Salaries-As Needed Employees	505	860	-	1,365	505	860	-	1,365
Overtime	621	1,060	-	1,681	621	1,060	-	1,681
Printing & Binding	11	19	-	30	11	19	-	30
Travel	23	40	-	63	23	40	-	63
Contractual Services	1,681	2,862	-	4,543	1,681	2,862	-	4,543
Transportation Exp	2	3	-	5	2	3	-	5
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	2,345	5,015	-	7,360	2,345	5,015	-	7,360
Operating Supplies	2	4	-	6	2	4	-	6
Rent	6,384	12,087	-	18,471	6,384	12,087	-	18,471
<b>Subtotal-Direct Costs</b>	<b>114,801</b>	<b>199,991</b>	<b>-</b>	<b>314,792</b>	<b>114,801</b>	<b>199,991</b>	<b>-</b>	<b>314,792</b>
<b>RELATED COSTS:</b>								
Fringe Benefits	51,057	88,061	-	139,118	51,057	88,061	-	139,118
Central Services	16,521	28,494	-	45,016	16,521	28,494	-	45,016
<b>Total Related Costs</b>	<b>67,579</b>	<b>116,555</b>	<b>-</b>	<b>184,134</b>	<b>67,579</b>	<b>116,555</b>	<b>-</b>	<b>184,134</b>
Adjustment: Anticipated Other Salary S				-	-	-	-	-
<b>Adjusted Related Costs</b>	<b>67,579</b>	<b>116,555</b>	<b>-</b>	<b>184,134</b>	<b>67,579</b>	<b>116,555</b>	<b>-</b>	<b>184,134</b>
<b>TOTAL</b>	<b>182,380</b>	<b>316,546</b>	<b>-</b>	<b>498,926</b>	<b>182,380</b>	<b>316,546</b>	<b>-</b>	<b>498,926</b>



	TOTAL ALL GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
<b>DIRECT COSTS:</b>				
Salaries-Regular Employees	3,364,895	5,945,298	1,618,981	10,929,174
Salaries-As Needed Employees	39,326	191,228	57,744	288,298
Overtime	66,316	78,026	12,802	157,144
Printing & Binding	380	5,172	185	5,737
Travel	6,101	42,399	393	48,893
Contractual Services	57,676	351,283	130,480	539,439
Transportation Exp	63	2,114	29	2,206
Water & Electricity	-	-	30,555	30,555
Office & Admin	60,647	106,485	77,257	244,389
Operating Supplies	9,746	16,968	90,392	117,106
Rent	177,881	366,249	16,758	560,888
<b>Subtotal-Direct Costs</b>	<b>3,783,031</b>	<b>7,105,222</b>	<b>2,035,576</b>	<b>12,923,829</b>
<b>RELATED COSTS:</b>				
Fringe Benefits	1,407,195	2,343,002	468,692	4,218,888
Central Services	456,183	760,494	153,322	1,369,999
<b>Total Related Costs</b>	<b>1,863,378</b>	<b>3,103,497</b>	<b>622,014</b>	<b>5,588,888</b>
Adjustment: Anticipated Other Salary S	(108,568)	-	-	(108,568)
<b>Adjusted Related Costs</b>	<b>1,754,810</b>	<b>3,103,497</b>	<b>622,014</b>	<b>5,480,320</b>
<b>TOTAL</b>	<b>5,537,841</b>	<b>10,208,719</b>	<b>2,657,590</b>	<b>18,404,149</b>

CITY DIRECT SERVICES - YSC	YOUTH			INTENSIVE TRANSITIONS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	600,209	131,627	731,836	53,601	11,754	65,355
Salaries - As Needed Employees	45,198	3,640	48,838	17,496	325	17,821
Overtime	1,873	4,478	6,351	1,445	400	1,845
Printing & Binding	-	80	80	-	7	7
Travel	-	168	168	-	15	15
Contractual Services	89,745	12,117	101,862	26,408	1,082	27,490
Transportation	-	14	14	-	-	-
Water & Electricity	15,123	-	15,123	1,444	-	1,444
Office & Admin	24,178	16,902	41,080	13,182	1,509	14,691
Operating Supplies	39,795	17	39,812	3,000	-	3,000
Rent & Parking	4,808	1,177	5,985	846	52	898
<b>Subtotal: Salaries &amp; Expenses</b>	<b>820,929</b>	<b>170,220</b>	<b>991,149</b>	<b>117,422</b>	<b>15,144</b>	<b>132,566</b>
<b>RELATED COSTS:</b>						
Fringe Benefits	298,714	65,235	363,949	27,263	5,825	33,089
Central Services	98,200	21,218	119,419	9,451	1,895	11,345
<b>Total Related Costs</b>	<b>396,914</b>	<b>86,453</b>	<b>483,368</b>	<b>36,714</b>	<b>7,720</b>	<b>44,434</b>
Adjustment: Costs over Grant Limitation			-			-
<b>Adjusted Related Costs</b>	<b>396,914</b>	<b>86,453</b>	<b>483,368</b>	<b>36,714</b>	<b>7,720</b>	<b>44,434</b>
<b>TOTAL: EWDD</b>	<b>1,217,843</b>	<b>256,673</b>	<b>1,474,517</b>	<b>154,136</b>	<b>22,864</b>	<b>177,000</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda	75,000		75,000			-
Participant Costs	75,483		75,483			-
ITA	-		-			-
General Services	25,000		25,000			-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>175,483</b>	<b>-</b>	<b>175,483</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>1,393,326</b>	<b>256,673</b>	<b>1,650,000</b>	<b>154,136</b>	<b>22,864</b>	<b>177,000</b>

CITY DIRECT SERVICES - YSC	TOTAL WIOA FORMULA			CA for All - Angeleno Corps		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	653,810	143,381	797,191	35,091	7,696	42,787
Salaries - As Needed Employees	62,694	3,965	66,659	-	213	213
Overtime	3,318	4,878	8,196	290	262	552
Printing & Binding	-	87	87	5	5	10
Travel	-	183	183	10	10	20
Contractual Services	116,153	13,199	129,352	4,149	708	4,857
Transportation	-	14	14	-	1	1
Water & Electricity	16,567	-	16,567	888	-	888
Office & Admin	37,360	18,411	55,771	1,755	988	2,743
Operating Supplies	42,795	17	42,812	5,834	-	5,834
Rent & Parking	5,654	1,229	6,883	271	67	338
<b>Subtotal: Salaries &amp; Expenses</b>	<b>938,351</b>	<b>185,364</b>	<b>1,123,715</b>	<b>48,293</b>	<b>9,950</b>	<b>58,243</b>
<b>RELATED COSTS:</b>						
Fringe Benefits	325,977	71,060	397,038	17,349	3,814	21,163
Central Services	107,651	23,113	130,764	5,608	1,241	6,848
<b>Total Related Costs</b>	<b>433,628</b>	<b>94,173</b>	<b>527,802</b>	<b>22,957</b>	<b>5,055</b>	<b>28,011</b>
Adjustment: Costs over Grant Limitation	-	-	-			-
<b>Adjusted Related Costs</b>	<b>433,628</b>	<b>94,173</b>	<b>527,802</b>	<b>22,957</b>	<b>5,055</b>	<b>28,011</b>
<b>TOTAL: EWDD</b>	<b>1,371,979</b>	<b>279,537</b>	<b>1,651,517</b>	<b>71,250</b>	<b>15,005</b>	<b>86,254</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda	75,000	-	75,000	-		-
Participant Costs	75,483	-	75,483	423,767		423,767
ITA	-	-	-	-		-
General Services	25,000	-	25,000	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>175,483</b>	<b>-</b>	<b>175,483</b>	<b>423,767</b>	<b>-</b>	<b>423,767</b>
<b>GRAND TOTAL</b>	<b>1,547,462</b>	<b>279,537</b>	<b>1,827,000</b>	<b>495,017</b>	<b>15,005</b>	<b>510,021</b>

CITY DIRECT SERVICES - YSC	CA for All- Student to Student Success			Teen Parent Prosper Project (TBD 3.0/F 67R)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	42,508	9,528	52,036	17,248	3,256	20,504
Salaries - As Needed Employees	-	180	180	-	90	90
Overtime	235	222	457	8	111	119
Printing & Binding	4	4	8	-	2	2
Travel	10	8	18	-	4	4
Contractual Services	1,009	601	1,610	-	300	300
Transportation	-	-	-	-	0	0
Water & Electricity	418	-	418	268	-	268
Office & Admin	1,230	839	2,069	348	418	766
Operating Supplies	3,949	-	3,949	3,692	0	3,692
Rent & Parking	1,036	255	1,291	361	92	453
<b>Subtotal: Salaries &amp; Expenses</b>	<b>50,399</b>	<b>11,637</b>	<b>62,036</b>	<b>21,924</b>	<b>4,274</b>	<b>26,198</b>
<b>RELATED COSTS:</b>						
Fringe Benefits	21,016	4,718	25,734	8,527	1,614	10,141
Central Services	6,793	1,532	8,324	2,756	525	3,281
<b>Total Related Costs</b>	<b>27,809</b>	<b>6,250</b>	<b>34,059</b>	<b>11,283</b>	<b>2,139</b>	<b>13,422</b>
Adjustment: Costs over Grant Limitation			-			-
<b>Adjusted Related Costs</b>	<b>27,809</b>	<b>6,250</b>	<b>34,059</b>	<b>11,283</b>	<b>2,139</b>	<b>13,422</b>
<b>TOTAL: EWDD</b>	<b>78,208</b>	<b>17,887</b>	<b>96,095</b>	<b>33,208</b>	<b>6,412</b>	<b>39,620</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda	-		-	-		-
Participant Costs	155,779		155,779	75,680		75,680
ITA	-		-	-		-
General Services	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>155,779</b>	<b>-</b>	<b>155,779</b>	<b>75,680</b>	<b>-</b>	<b>75,680</b>
<b>GRAND TOTAL</b>	<b>233,987</b>	<b>17,887</b>	<b>251,874</b>	<b>108,888</b>	<b>6,412</b>	<b>115,300</b>

CITY DIRECT SERVICES - YSC	Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)			CA for All- Youth & Community Harvest Internships		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	6,195	1,345	7,540	2,867	629	3,496
Salaries - As Needed Employees	95	37	132	31	17	48
Overtime	51	46	97	23	21	44
Printing & Binding	-	-	-	-	-	-
Travel	2	2	4	-	-	-
Contractual Services	287	124	411	99	58	157
Transportation	-	-	-	-	-	-
Water & Electricity	167	-	167	41	-	41
Office & Admin	329	173	502	119	81	200
Operating Supplies	17	-	17	437	-	437
Rent & Parking	20	5	25	91	25	116
<b>Subtotal: Salaries &amp; Expenses</b>	<b>7,163</b>	<b>1,732</b>	<b>8,895</b>	<b>3,708</b>	<b>831</b>	<b>4,539</b>
<b>RELATED COSTS:</b>						
Fringe Benefits	3,067	667	3,734	1,419	312	1,731
Central Services	995	217	1,212	460	101	561
<b>Total Related Costs</b>	<b>4,062</b>	<b>883</b>	<b>4,945</b>	<b>1,879</b>	<b>413</b>	<b>2,292</b>
Adjustment: Costs over Grant Limitation			-			-
<b>Adjusted Related Costs</b>	<b>4,062</b>	<b>883</b>	<b>4,945</b>	<b>1,879</b>	<b>413</b>	<b>2,292</b>
<b>TOTAL: EWDD</b>	<b>11,225</b>	<b>2,615</b>	<b>13,840</b>	<b>5,587</b>	<b>1,244</b>	<b>6,831</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda			-			-
Participant Costs			-	22,591		22,591
ITA			-			-
General Services			-			-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,591</b>	<b>-</b>	<b>22,591</b>
<b>GRAND TOTAL</b>	<b>11,225</b>	<b>2,615</b>	<b>13,840</b>	<b>28,178</b>	<b>1,244</b>	<b>29,422</b>

CITY DIRECT SERVICES - YSC	TOTAL CA FOR ALL			SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	103,909	22,454	126,363	141,722	13,402	155,124
Salaries - As Needed Employees	126	537	663	548	371	919
Overtime	607	662	1,269	50	456	506
Printing & Binding	9	11	20	-	8	8
Travel	22	24	46	-	17	17
Contractual Services	5,544	1,791	7,335	2,553	1,234	3,787
Transportation	-	1	1	-	-	-
Water & Electricity	1,782	-	1,782	1,593	-	1,593
Office & Admin	3,781	2,499	6,280	1,670	1,721	3,391
Operating Supplies	13,929	0	13,929	3,000	2	3,002
Rent & Parking	1,779	444	2,223	367	90	457
<b>Subtotal: Salaries &amp; Expenses</b>	<b>131,487</b>	<b>28,424</b>	<b>159,911</b>	<b>151,503</b>	<b>17,301</b>	<b>168,804</b>
<b>RELATED COSTS:</b>						
Fringe Benefits	51,378	11,125	62,503			-
Central Services	16,611	3,615	20,226			-
<b>Total Related Costs</b>	<b>67,989</b>	<b>14,740</b>	<b>82,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
Adjustment: Costs over Grant Limitation	-	-	-			-
<b>Adjusted Related Costs</b>	<b>67,989</b>	<b>14,740</b>	<b>82,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL: EWDD</b>	<b>199,476</b>	<b>43,164</b>	<b>242,640</b>	<b>151,503</b>	<b>17,301</b>	<b>168,804</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda	-	-	-	-		-
Participant Costs	677,817	-	677,817	292,496		292,496
ITA	-	-	-	-		-
General Services	-	-	-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>677,817</b>	<b>-</b>	<b>677,817</b>	<b>292,496</b>	<b>-</b>	<b>292,496</b>
<b>GRAND TOTAL</b>	<b>877,293</b>	<b>43,164</b>	<b>920,457</b>	<b>443,999</b>	<b>17,301</b>	<b>461,300</b>

CITY DIRECT SERVICES - YSC	YOUTHSOURCE CENTER (Fund 551)			TOTAL CITY OF LA PROGRAMS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	460,286	59,993	520,279	602,008	73,395	675,403
Salaries - As Needed Employees	3,628	3,040	6,668	4,176	3,411	7,587
Overtime	330	3,740	4,070	380	4,196	4,576
Printing & Binding	-	67	67	-	75	75
Travel	-	141	141	-	158	158
Contractual Services	10,291	5,120	15,411	12,844	6,354	19,198
Transportation	-	12	12	-	12	12
Water & Electricity	10,555	-	10,555	12,148	-	12,148
Office & Admin	22,079	1,129	23,208	23,749	2,850	26,599
Operating Supplies	20,000	14	20,014	23,000	16	23,016
Rent & Parking	4,020	2,209	6,229	4,387	2,299	6,686
<b>Subtotal: Salaries &amp; Expenses</b>	<b>531,189</b>	<b>75,465</b>	<b>606,654</b>	<b>682,692</b>	<b>92,766</b>	<b>775,458</b>
<b>RELATED COSTS:</b>						
Fringe Benefits			-	-	-	-
Central Services			-	-	-	-
<b>Total Related Costs</b>	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-	-	-	-
<b>Adjusted Related Costs</b>	-	-	-	-	-	-
<b>TOTAL: EWDD</b>	<b>531,189</b>	<b>75,465</b>	<b>606,654</b>	<b>682,692</b>	<b>92,766</b>	<b>775,458</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda	-		-	-	-	-
Participant Costs	-		-	955,529	-	955,529
ITA	-		-	-	-	-
General Services	-		-	-	-	-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>955,529</b>	<b>-</b>	<b>955,529</b>
<b>GRAND TOTAL</b>	<b>531,189</b>	<b>75,465</b>	<b>606,654</b>	<b>1,638,221</b>	<b>92,766</b>	<b>1,730,987</b>

CITY DIRECT SERVICES - YSC	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)			YOUTH AT WORK-CalWork (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	50,812	11,143	61,955	18,119	5,305	23,424
Salaries - As Needed Employees	-	308	308	201	147	348
Overtime	29	379	408	18	180	198
Printing & Binding	-	7	7	-	3	3
Travel	-	14	14	-	7	7
Contractual Services	-	1,026	1,026	571	488	1,059
Transportation	-	2	2	-	-	-
Water & Electricity	917	-	917	585	-	585
Office & Admin	637	1,431	2,068	549	681	1,230
Operating Supplies	12,633	2	12,635	1,000	-	1,000
Rent & Parking	1,235	315	1,550	252	62	314
<b>Subtotal: Salaries &amp; Expenses</b>	<b>66,264</b>	<b>14,626</b>	<b>80,890</b>	<b>21,295</b>	<b>6,873</b>	<b>28,168</b>
<b>RELATED COSTS:</b>						
Fringe Benefits	25,122	5,523	30,644	8,967	2,629	11,596
Central Services	8,120	1,796	9,916	2,906	855	3,761
<b>Total Related Costs</b>	<b>33,242</b>	<b>7,319</b>	<b>40,560</b>	<b>11,872</b>	<b>3,484</b>	<b>15,357</b>
Adjustment: Costs over Grant Limitation			-			-
<b>Adjusted Related Costs</b>	<b>33,242</b>	<b>7,319</b>	<b>40,560</b>	<b>11,872</b>	<b>3,484</b>	<b>15,357</b>
<b>TOTAL: EWDD</b>	<b>99,505</b>	<b>21,945</b>	<b>121,450</b>	<b>33,167</b>	<b>10,357</b>	<b>43,525</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda	-		-	-		-
Participant Costs	663,033		663,033	237,600		237,600
ITA	-		-	-		-
General Services	-		-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>663,033</b>	<b>-</b>	<b>663,033</b>	<b>237,600</b>	<b>-</b>	<b>237,600</b>
<b>GRAND TOTAL</b>	<b>762,538</b>	<b>21,945</b>	<b>784,483</b>	<b>270,767</b>	<b>10,357</b>	<b>281,125</b>



CITY DIRECT SERVICES - YSC	TOTAL LA COUNTY GRANTS			BANK OF AMERICA (Fund 56L)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>						
<b>DIRECT COSTS:</b>						
Salaries - Regular Employee	68,931	16,448	85,379			-
Salaries - As Needed Employees	201	455	656			-
Overtime	47	559	606			-
Printing & Binding	-	10	10			-
Travel	-	21	21			-
Contractual Services	571	1,514	2,085			-
Transportation	-	2	2			-
Water & Electricity	1,502	-	1,502			-
Office & Admin	1,186	2,112	3,298			-
Operating Supplies	13,633	2	13,635			-
Rent & Parking	1,487	377	1,864			-
Subtotal: Salaries & Expenses	87,559	21,499	109,058	-	-	-
<b>RELATED COSTS:</b>						
Fringe Benefits	34,088	8,152	42,240	-	-	-
Central Services	11,025	2,651	13,677	-	-	-
Total Related Costs	45,114	10,803	55,917	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-			-
Adjusted Related Costs	45,114	10,803	55,917	-	-	-
<b>TOTAL: EWDD</b>	<b>132,673</b>	<b>32,302</b>	<b>164,975</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>						
El Centro De Ayuda	-	-	-	-		-
Participant Costs	900,633	-	900,633	100,000		100,000
ITA	-	-	-	-		-
General Services	-	-	-	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>900,633</b>	<b>-</b>	<b>900,633</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>GRAND TOTAL</b>	<b>1,033,306</b>	<b>32,302</b>	<b>1,065,608</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>

CITY DIRECT SERVICES - YSC	EWDD SYEP - OTHER SOURCES (Fund 56L)		
	Direct	GASP	Subtotal
<b>EWDD COSTS:</b>			
<b>DIRECT COSTS:</b>			
Salaries - Regular Employee			-
Salaries - As Needed Employees			-
Overtime			-
Printing & Binding			-
Travel			-
Contractual Services			-
Transportation			-
Water & Electricity			-
Office & Admin			-
Operating Supplies			-
Rent & Parking			-
<b>Subtotal: Salaries &amp; Expenses</b>	-	-	-
<b>RELATED COSTS:</b>			
Fringe Benefits	-	-	-
Central Services	-	-	-
<b>Total Related Costs</b>	-	-	-
Adjustment: Costs over Grant Limitation			-
<b>Adjusted Related Costs</b>	-	-	-
<b>TOTAL: EWDD</b>	-	-	-
<b>SUPPORTING PROGRAM ACTIVITIES:</b>			
El Centro De Ayuda	-		-
Participant Costs	142,776		142,776
ITA	-		-
General Services	-		-
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>142,776</b>	-	<b>142,776</b>
<b>GRAND TOTAL</b>	<b>142,776</b>	-	<b>142,776</b>

CITY DIRECT SERVICES - YSC	TOTAL OTHER GRANTS/FUNDS			Direct	GASP
	Direct	GASP	Subtotal		
EWDD COSTS:					
DIRECT COSTS:					
Salaries - Regular Employee	-	-	-	1,428,658	255,678
Salaries - As Needed Employees	-	-	-	67,197	8,368
Overtime	-	-	-	4,352	10,295
Printing & Binding	-	-	-	9	183
Travel	-	-	-	22	386
Contractual Services	-	-	-	135,112	22,858
Transportation	-	-	-	-	29
Water & Electricity	-	-	-	31,999	-
Office & Admin	-	-	-	66,076	25,872
Operating Supplies	-	-	-	93,357	35
Rent & Parking	-	-	-	13,307	4,349
Subtotal: Salaries & Expenses	-	-	-	1,840,089	328,053
RELATED COSTS:					
Fringe Benefits	-	-	-	411,443	90,337
Central Services	-	-	-	135,288	29,380
Total Related Costs	-	-	-	546,731	119,716
Adjustment: Costs over Grant Limitation	-	-	-	-	-
Adjusted Related Costs	-	-	-	546,731	119,716
TOTAL: EWDD	-	-	-	2,386,820	447,769
SUPPORTING PROGRAM ACTIVITIES:					
El Centro De Ayuda	-	-	-	75,000	-
Participant Costs	242,776	-	242,776	2,852,238	-
ITA	-	-	-	-	-
General Services	-	-	-	25,000	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	242,776	-	242,776	2,952,238	-
GRAND TOTAL	242,776	-	242,776	5,339,058	447,769

CITY DIRECT SERVICES - YSC	TOTAL
<b>EWDD COSTS:</b>	
<b>DIRECT COSTS:</b>	
Salaries - Regular Employee	1,684,336
Salaries - As Needed Employees	75,565
Overtime	14,647
Printing & Binding	192
Travel	408
Contractual Services	157,970
Transportation	29
Water & Electricity	31,999
Office & Admin	91,948
Operating Supplies	93,392
Rent & Parking	17,656
<b>Subtotal: Salaries &amp; Expenses</b>	<b>2,168,142</b>
<b>RELATED COSTS:</b>	
Fringe Benefits	501,780
Central Services	164,667
<b>Total Related Costs</b>	<b>666,447</b>
Adjustment: Costs over Grant Limitation	-
<b>Adjusted Related Costs</b>	<b>666,447</b>
<b>TOTAL: EWDD</b>	<b>2,834,589</b>
<b>SUPPORTING PROGRAM ACTIVITIES:</b>	
El Centro De Ayuda	75,000
Participant Costs	2,852,238
ITA	-
General Services	25,000
<b>TOTAL: SUPPORTING PROGRAM ACTIVITIES</b>	<b>2,952,238</b>
<b>GRAND TOTAL</b>	<b>5,786,827</b>

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