

**MOUNTAIN AREA WORKFORCE DEVELOPMENT CONSORTIUM  
TITLE I ADULT PROGRAMS  
BUDGET REQUESTS & RECOMMENDATIONS FOR PROGRAM YEAR 2021/2022**

PROPOSED BUDGETS	AMOUNT REQUESTED	NUMBER OF PARTICIPANTS	COST PER PARTICIPANT
MOUNTAIN AREA REGIONAL SUPPORT	20,000.00		N/A
STAFF SALARY/FRINGE/INDIRECT	120,000.00		
BUSINESS ACCELERATOR GRANTS	64,500.00		
ON-THE-JOB TRAINING	10,000.00		
<b>AB TECH COMMUNITY COLLEGE</b>			
NCWORKS ASHEVILLE & MADISON CO. STAFF SUPPORT	168,527.71	50	3,790.55
TRAINING FUNDS	21,000.00		
<b>BLUE RIDGE COMMUNITY COLLEGE</b>			
NCWORKS HENDERSON & TRANSYLVANIA STAFF SUPPORT	128,509.23	50	2,990.18
TRAINING FUNDS	21,000.00		
<b>GOODWILL INDUSTRIES OF NUNC</b>			
STAFF SUPPORT	5,617.97	10	3561.80
TRAINING FUNDS	30,000.00		
<b>TOTAL REQUESTS:</b>	<b>589,154.91</b>	<b>110</b>	<b>5,355.95</b>

<b>Allocation</b>	809,990.00	<b>Allocation</b>	1,012,813.00
Less Admin.	(80,999.00)		
PY20/21 Estimated Carryover	283,822.00	<b>Requested</b>	589,154.91
<b>Total</b>	<b>1,012,813.00</b>	<b>Balance</b>	<b>423,658.09</b>

**RECOMMENDATIONS FOR FUNDING**

BUDGET RECOMMENDATIONS	AMOUNT RECOMMENDED	NUMBER OF PARTICIPANTS	COST PER PARTICIPANT
MOUNTAIN AREA REGIONAL SUPPORT	80,000.00	N/A	N/A
STAFF SALARY/FRINGE/INDIRECT	200,000.00		
BUSINESS ACCELERATOR GRANTS	75,000.00		
ON-THE-JOB TRAINING	10,000.00		
<b>AB TECH COMMUNITY COLLEGE</b>			
NCWORKS ASHEVILLE & MADISON STAFF SUPPORT	155,672.89	50	3,533.46
TRAINING FUNDS	21,000.00		
<b>BLUE RIDGE COMMUNITY COLLEGE</b>			
NCWORKS HENDERSON & TRANSYLVANIA STAFF SUPPORT	128,509.23	50	2,990.18
TRAINING FUNDS	21,000.00		
<b>GOODWILL INDUSTRIES OF NUNC</b>			
STAFF SUPPORT	8,284.37	25	1,531.37
TRAINING FUNDS	30,000.00		
<b>TOTAL RECOMMENDED BUDGETS:</b>	<b>729,466.49</b>	<b>125</b>	<b>5,835.73</b>

Total Recommended	\$729,466.49
Funds Available	\$1,012,813.00
Balance	\$283,346.51

**MOUNTAIN AREA WORKFORCE DEVELOPMENT CONS  
TITLE I DISLOCATED WORKER PROGRAMS  
BUDGET REQUESTS & RECOMMENDATIONS FOR PROGRAM**

<b>PROPOSED BUDGETS RECEIVED</b>	<b>AMOUNT REQUESTED</b>
MOUNTAIN AREA REGIONALSUPPORT STAFF SALARY/FRINGE/INDIRECT	50,000.00 -
AB TECH COMMUNITY COLLEGE NCWORKS ASHEVILLE & MADISON CO. STAFF SUPPORT TRAINING FUNDS	168,527.71 21,000.00
BLUE RIDGE COMMUNITY COLLEGE NCWORKS HENDERSON & TRANSYLVANIA STAFF SUPPORT TRAINING FUNDS	128,509.23 68,000.00
<b>TOTAL REQUESTS:</b>	<u>436,036.94</u>

Allocation	664,247.00	Allocation
Less Admin.	(66,424.00)	
PY20/21 Actual Carryover	<u>210,759.00</u>	Requested
Total	808,582.00	Balance

<b>BUDGET RECOMMENDATIONS</b>	<b>AMOUNT RECOMMENDED</b>
MOUNTAIN AREA REGIONALSUPPORT STAFF SALARY/FRINGE/INDIRECT	120,000.00 150,000.00
AB TECH COMMUNITY COLLEGE NCWORKS ASHEVILLE & MADISON CO. STAFF SUPPORT TRAINING FUNDS	155,672.89 21,000.00
BLUE RIDGE COMMUNITY COLLEGE NCWORKS HENDERSON & TRANSYLVANIA STAFF SUPPORT TRAINING FUNDS	128,509.23 21,000.00
<b>TOTAL RECOMMENDED BUDGETS:</b>	<u>596,182.12</u>



**SORTIUM**

**YEAR 2021/2022**

<b>NUMBER OF PARTICIPANTS</b>	<b>COST PER PARTICIPANT</b>
N/A	N/A
60	3,158.80
60	3,275.15
<u>120</u>	<u>3,633.64</u>

808,582.00

436,036.94

372,545.06

<b>NUMBER OF PARTICIPANTS</b>	<b>COST PER PARTICIPANT</b>
N/A	N/A
50	3,533.46
50	2,571.18
<u>100</u>	<u>5,961.82</u>

Total Recommended	\$596,182.12
Funds Available	\$808,582.00
Balance	\$212,399.88

**MOUNTAIN AREA WORKFORCE DEVELOPMENT CENTER  
TITLE I IN-SCHOOL NETWORKS NEXTGEN YOUTH PROGRAM  
BUDGET PROPOSALS AND RECOMMENDATIONS FOR PROGRAM**

<b>PY21 PROPOSED BUDGETS</b>	<b>AMOUNT REQUESTED</b>
<b><u>MOUNTAIN AREA REGIONAL COSTS</u></b>	
ISY STAFF SALARY/FRINGE/INDIRECT	59,000.00
ISY REGIONAL SUPPORT	-
<b><u>MADISON COUNTY PUBLIC SCHOOLS</u></b>	
ISY STAFF SUPPORT	30,576.85
ISY PARTICIPANT SUPPORT	14,642.75
ISY SET ASIDE TRAINING FUNDS	
<b>TOTAL REQUESTS:</b>	<u><u>104,219.60</u></u>

Allocation	195,054.00
Less 10% Admin.	(19,505.00)
PY20/21 Estimated Carryover	58,705.00
<b>TOTAL FUNDS AVAILABLE</b>	<b>234,254.00</b>

**RECOMMENDATIONS FOR FUNDING**

<b>BUDGET RECOMMENDATIONS</b>	<b>AMOUNT RECOMMENDED</b>
<b><u>MOUNTAIN AREA REGIONAL COSTS</u></b>	
ISY STAFF SALARY/FRINGE/INDIRECT	120,000.00
ISY REGIONAL SUPPORT	
<b><u>MADISON COUNTY PUBLIC SCHOOLS</u></b>	
ISY STAFF SUPPORT	30,576.85
ISY PARTICIPANT SUPPORT	14,642.75
ISY SET ASIDE TRAINING FUNDS	2,000.00
<b>TOTAL RECOMMENDED BUDGETS</b>	<u><u>167,219.60</u></u>

To

**CONSORTIUM  
PROGRAMS  
FISCAL YEAR 2021/2022**

<b>NUMBER OF PARTICIPANTS</b>	<b>COST PER PARTICIPANT</b>
N/A	N/A
15	3,014.64
<u>15</u>	<u>6,947.97</u>
<b>TOTAL FUNDS</b>	234,254.00
<b>Total Request</b>	104,219.60
<b>Balance</b>	<u>130,034.40</u>

<b>NUMBER OF PARTICIPANTS</b>	<b>COST PER PARTICIPANT</b>
N/A	N/A
15	3,147.97
<u>15</u>	<u>11,147.97</u>
<b>Total Recommendation</b>	167,219.60
<b>Funds Available</b>	234,254.00
<b>Balance</b>	<u>67,034.40</u>

**MOUNTAIN AREA WORKFORCE DEV  
TITLE I NCWORKS NEXTGEN OUT-OF-S  
BUDGET PROPOSALS AND RECOMMENDATIC**

**BUDGET PROPOSALS RECEIVED**

**MOUNTAIN AREA REGIONAL COSTS**

OSY STAFF SUPPORT & FRINGE  
OSY REGIONAL SUPPORT

**GOODWILL INDUSTRIES OF NWNC. INC.**

OSY PROGRAM & STAFF SUPPORT  
OSY PARTICIPANT SUPPORT  
OSY SET ASIDE TRAINING

**HENDERSON COUNTY PUBLIC SCHOOLS**

OSY STAFF SUPPORT  
OSY PARTICIPANT SUPPORT  
OSY SET ASIDE TRAINING

**MADISON COUNTY SCHOOLS**

OSY STAFF SUPPORT  
OSY PARTICIPANT SUPPORT  
OSY SET ASIDE TRAINING

**TOTAL REQUESTS:**

<b>Allocation</b>	585,162.00
<b>Less 10% Admin.</b>	<b>(58,516.00)</b>
<b>PY 20/21 Estimated Carryover</b>	217,907.00
<b>Balance</b>	<u>744,553.00</u>

**BUDGET RECOMMENDATIONS**

**MOUNTAIN AREA REGIONAL COSTS**

OSY STAFF SALARY/FRINGE/INDIRECT  
OSY REGIONAL SUPPORT  
OSY OJT

**GOODWILL- ASHEVILLE WFD DISTRICT**



OSY PROGRAM & STAFF SUPPORT  
OSY PARTICIPANT SUPPORT  
\*OSY SET ASIDE TRAINING FUNDS

**HENDERSON COUNTY PUBLIC SCHOOLS**

OSY STAFF SUPPORT  
OSY PARTICIPANT SUPPORT  
OSY SET ASIDE TRAINING FUNDS

**MADISON COUNTY SCHOOLS**

OSY STAFF SUPPORT  
OSY PARTICIPANT SUPPORT  
OSY SET ASIDE TRAINING FUNDS

**TOTAL RECOMMENDED BUDGETS**

DEVELOPMENT CONSORTIUM  
 SCHOOL YOUTH PROGRAMS  
 FUNDS FOR PROGRAM YEAR 2021/2022

AMOUNT REQUESTED	NUMBER OF PARTICIPANTS	COST PER PARTICIPANT
63,000.00 -	N/A	N/A
106,367.39 19,069.52 -	40	2,659.18
135,194.43 16,997.50 -	36	3,755.40
10,522.25 5,863.10	5	2,104.45
<u>357,014.19</u>	<u>81</u>	<u>4,407.58</u>
	<b>TOTAL FUNDS</b>	744,553.00
	<b>Total Request Balance</b>	<u>357,014.19</u> 387,538.81

AMOUNT RECOMMENDED	NUMBER OF PARTICIPANTS	COST PER PARTICIPANT
120,000.00 50,000.00 12,000.00	N/A	N/A

122,362.54	50	3,156.90
35,482.52		
5,000.00		
	*Adult Funding Supports Training	

135,194.43	36	4,255.33
16,997.50		
1,000.00		

10,522.25	5	3,477.07
5,863.10		
<u>1,000.00</u>		

<u>515,422.34</u>	<u>91</u>	<u>5,663.98</u>
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<b>Total Recommendation</b>	515,422.34
<b>Funds Available</b>	<u>744,553.00</u>
<b>Balance</b>	229,130.66

**MOUNTAIN AREA WORKFORCE DEVELOPMENT CONS  
 NATIONAL DISLOCATED WORKER GRANT FUND  
 PROGRAM YEAR 2021/2022 (Funding Expires March 3**

<b>PROPOSED BUDGETS RECEIVED</b>	<b>AMOUNT REQUESTED</b>
<b>MOUNTAIN AREA REGIONALSUPPORT</b>	314.32
<b>STAFF SALARYFRINGE/INDIRECT/TRAVEL</b>	11,865.26
<b>ON-THE-JOB TRAINING &amp; CONTINENTAL DWs</b>	60,000.00
<b>NDWG PARTICIPANT SUPPORT</b>	7,000.00
<b>TRANSYLVANIA PUBLIC HEALTH</b>	37,500.00
<b>AB TECH C.C.</b>	
<b>SHORT TERM TRAINING FUNDS</b>	26,000.00
<b>BLUE RIDGE C.C.</b>	
<b>SHORT TERM TRAINING FUNDS</b>	26,000.00
<b>TOTAL REQUESTS:</b>	<u>168,679.58</u>
National Dislocated Worker Grant	237,596.00
Less Admin.	(20,701.00)
PY20/21 Estimated Carry Over	
Total	<u>216,895.00</u>
	<b>Allocation</b>
	<b>Requested</b>
	<b>Balance</b>

<b>BUDGET RECOMMENDATIONS</b>	<b>AMOUNT RECOMMENDED</b>
<b>MOUNTAIN AREA REGIONALSUPPORT</b>	
<b>ON-THE-JOB TRAINING &amp; CONTINENTAL DWs</b>	50,000.00
<b>REGIONAL SUPPORT- WNC Career Expo</b>	50,000.00
<b>AB TECH C.C.</b>	
<b>TRAINING FUNDS</b>	26,000.00
<b>MADISON CO. TRAINING FUNDS</b>	15,000.00
<b>BLUE RIDGE C.C.</b>	
<b>TRAINING FUNDS</b>	26,000.00
<b>TOTAL RECOMMENDED BUDGETS:</b>	<u>167,000.00</u>



**SORTIUM  
 ING  
 30, 2022)**

<b>NUMBER OF PARTICIPANTS</b>	<b>COST PER PARTICIPANT</b>
N/A	
10	6,700.00
<u>10</u>	<u>6,700.00</u>
216,895.00	
<u>168,679.58</u>	
48,215.42	

<b>NUMBER OF PARTICIPANTS</b>	<b>COST PER PARTICIPANT</b>
N/A	N/A
10	10,000.00
25	1,640.00
16	1,625.00
<u>51</u>	<u>3,274.51</u>
Total Recommended	\$167,000.00

Funds Available	\$216,895.00
Balance	\$49,895.00