

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:													
Farmer John Additional Assistance - WIOA 25% (F 57W)	0	0	0	0	0	0		0	0	0	0	0	0
2023 Severe Winter Storms NDWG (F 57W)	0	0	0	0	0	0		0	0	0	0	0	0
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
			0			0			0				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	876,000	5,261,386	0	86,254	86,254	0	0	86,254	4,643,365	531,767	5,261,386	(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	967,698	275,329	1,243,027	0
Edible Food Waste Recovery (TBD 3.0/F 67R)	0	0	0	0	0	0		0	0	0	0	0	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	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
Non-Profit Apprenticeship (TBD 3.0/F 67R)	0	0	0	0	0	0		0	0	0	0	0	0
Student to Student Success (TBD 3.0/F 67R)	1,651,381	246,274	1,897,655	0	96,095	96,095	0	0	96,095	1,611,268	190,292	1,897,655	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
Hire LA Youth (TBD 3.0/F 67R)	0	0	0	0	0	0		0	0	0	0	0	0
Hire LA's Youth Platform Expansion (TBD 3.0/F 67R)	0	0	0	0	0	0		0	0	0	0	0	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)	2,250,000	0	2,250,000	79,813	0	79,813	209,905	1,787	291,505	1,958,495	0	2,250,000	0
Subtotal: CA for All Funds	24,466,076	3,220,131	27,686,207	2,843,799	242,640	3,086,439	516,551	104,677	3,707,667	13,554,989	10,423,550	27,686,206	0

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		
A	B	C	D = B + C	E	F	G	H	I				J=G+H+I	K
LA CITY PROGRAMS:													
Angeleno Corps (F551)	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Day Laborer Program (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	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
LA RISE Expansion -ABH/Tiny Home Participants (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA RISE Expansion - CD 10 (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA-RISE-Homeless Housing Assistance & Prevention Program (F 10C)	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Profit Apprenticeship Program - CD 9 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	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
Prison to Employment Re-Entry Program - CD 5 & 8 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
Student to Student Success Pilot (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	0
SUD Training Program CD 10 (F 551)	0	0	0	0	0	0	0	0	0	0	0	0	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
Juvenile Day Reporting Center (JDRC) (F 60A)	0	0	0	0	0	0	0	0	0	0	0	0	0
LA-RISE Measure H (F 59N)	0	0	0	0	0	0	0	0	0	0	0	0	0
Performance Partnership Pilot (P3) (F 59Y) / LAUSD PSA	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)
BLANK	0	0	0	0	0	0	0	0	0	0	0	0	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 (Fund 68J)	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)
U.S. Conference of Mayors Digital Equity (Moving on up) (F 56L)	0	0	0	0	0	0	0	0	0	0	0	0	0
DOL Peer Homeless System Navigation Program Community Project Earmark (New Fund TBD for YDD)	454,592	0	454,592	111,000	0	111,000	0	0	111,000	343,591	0	454,591	1
Hilton Foundation Apprenticeship Program (F 56L)	0	0	0	0	0	0	0	0	0	0	0	0	0
James Irvine Foundation Workforce Capacity (F 56L)	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: Other Grants/Funds	2,157,592	527,548	2,685,140	357,101	0	357,101	122,293	5,678	485,071	1,759,291	440,776	2,685,138	2
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													
% to Total Revenue				14.12%	2.37%	16.48%	1.98%	0.54%	19.00%	63.87%	17.13%	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
WORKSOURCE CENTERS:					
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					-
TOTAL: WorkSource Centers	11,407,495	7,589,867	-	-	18,997,362

SERVICE PROVIDER NAME	WIOA FORMULA				
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula
YOUTHSOURCE CENTERS:					
NON-CITY:					
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					-
Subtotal: Non-City	-	-	9,900,000	-	9,900,000
CITY DIRECT SERVICES:					
LA Youth Opportunity Movement (YOM) - Boyle Heights			825,000		825,000
LA Youth Opportunity Movement (YOM) - Watts			825,000		825,000
Subtotal: City Direct Services	-	-	1,650,000	-	1,650,000
TOTAL: YouthSource Centers	-	-	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
OTHER SERVICE PROVIDERS & CONTRACTOR					
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					-
LA's Best					
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			-		-
TOTAL: Other Service Providers & Contractors	141,660	122,020	2,039,458	-	2,303,138
GRAND TOTAL	11,549,155	7,711,887	13,589,458	-	32,850,500

SERVICE PROVIDER NAME	GRANTS			
	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 (Fund 67R)
WORKSOURCE CENTERS:				
Asian American Drug Abuse Program Inc.	168,750	168,750		
Coalition for Responsible Community Development		-		
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.		-		
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		-		
TOTAL: WorkSource Centers	562,500	562,500	-	-

SERVICE PROVIDER NAME	GRANTS			
	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) (Fund 67R)
YOUTHSOURCE CENTERS:				
NON-CITY:				
Catholic Charities of Los Angeles, Inc.		-		149,915
Coalition for Responsible Community Development		-	1,023,399	341,260
El Proyecto del Barrio, Inc.		-		149,915
El Proyecto del Barrio, Inc.		-	1,006,497	
Goodwill Industries of Southern California		-		
Los Angeles Brotherhood Crusade		-	558,021	
Managed Career Solutions, Inc.		-		
Para Los Ninos-Central		-	976,497	
Para Los Ninos-East		-		260,340
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		-	588,021	
TBD		-	235,544	3,134
Subtotal: Non-City	-	-	4,387,979	904,564
CITY DIRECT SERVICES:				
LA Youth Opportunity Movement (YOM) - Boyle Heights		-	618,021	
LA Youth Opportunity Movement (YOM) - Watts		-		
Subtotal: City Direct Services	-	-	618,021	-
TOTAL: YouthSource Centers	-	-	5,006,000	904,564

SERVICE PROVIDER NAME	GRANTS			
	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 (Fund 67R)
OTHER SERVICE PROVIDERS & CONTRACTOR				
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			
	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 Conservation Corps		-		
LA County Department of Economic Opportunity		-		
LA's Best				
Los Angeles Economic Development Corporation		-		
Launchpad		-		
Los Angeles Unified School District		-		
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	338,158	338,158	255,386	63,134
TOTAL: Other Service Providers & Contractors	338,158	338,158	255,386	63,134
GRAND TOTAL	900,658	900,658	5,261,386	967,698

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	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)	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)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.						
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.						
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						
TOTAL: WorkSource Centers	-	-	111,488	-	-	-

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	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)	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)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.	232,208	5,000	95,488			
Coalition for Responsible Community Development	232,208	5,000		78,960		
El Proyecto del Barrio, Inc.	232,208	2,500	95,488	152,916		
El Proyecto del Barrio, Inc.		2,500		152,916		
Goodwill Industries of Southern California				152,916		117,770
Los Angeles Brotherhood Crusade				83,960		32,942
Managed Career Solutions, Inc.			95,488	83,960	180,572	
Para Los Ninos-Central		2,500	95,488	152,916		117,770
Para Los Ninos-East	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				101,121		
TBD			95,488	-		
Subtotal: Non-City	928,831	20,000	477,440	1,043,625	180,572	268,482
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights			48,400	83,960		49,414
LA Youth Opportunity Movement (YOM) - Watts				202,427		65,886
Subtotal: City Direct Services	-	-	48,400	286,387	-	115,300
TOTAL: YouthSource Centers	928,831	20,000	525,840	1,330,012	180,572	383,782

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	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)	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)
OTHER SERVICE PROVIDERS & CONTRACTOR						
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					
	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)	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)
LA Conservation Corps						
LA County Department of Economic Opportunity						
LA's Best				567,643		
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			115,418	-		509
TOTAL: Other Service Providers & Contractors	-	-	254,906	567,643	-	509
GRAND TOTAL	928,831	20,000	892,234	1,897,655	180,572	384,291

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	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
WORKSOURCE CENTERS:						
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	1,000,000	2,191,688
TOTAL: WorkSource Centers	-	455,900	-	1,191,688	1,958,495	3,717,571

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (TBD 3.0/F 67R)	Digital Ambassador (TBD 3.0/F 67R)	Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R)	Marketing: Recruitment & Outreach (F 67R)	State of CA Homelessness Pilot Program / CRCD (F TBD)	Subtotal: CA for All Funds
	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(TBD)	
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.						482,611
Coalition for Responsible Community Development						1,680,827
El Proyecto del Barrio, Inc.	29,421					662,448
El Proyecto del Barrio, Inc.	29,421					1,191,334
Goodwill Industries of Southern California	29,421					300,107
Los Angeles Brotherhood Crusade	29,421					704,344
Managed Career Solutions, Inc.						360,020
Para Los Ninos-Central						1,345,171
Para Los Ninos-East						579,007
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					718,563
TBD						334,166
Subtotal: Non-City	147,105	-	-	-	-	8,358,598
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights						799,795
LA Youth Opportunity Movement (YOM) - Watts	29,422					297,735
Subtotal: City Direct Services	29,422	-	-	-	-	1,097,530
TOTAL: YouthSource Centers	176,527	-	-	-	-	9,456,128

SERVICE PROVIDER NAME	CA FOR ALL FUNDS					
	Youth & Community Harvest Internships (TBD 3.0/F 67R)	Digital Ambassador (TBD 3.0/F 67R)	Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R)	Marketing: Recruitment & Outreach (F 67R)	State of CA Homelessness Pilot Program / CRCD (F TBD)	Subtotal:CA for All Funds
	(Fund 67R)	(Fund 67R)	(Fund 67R)	(Fund 67R)	(TBD)	
OTHER SERVICE PROVIDERS & CONTRACTOR						
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					
	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						-
LA's Best						567,643
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						434,447
TOTAL: Other Service Providers & Contractors	-	-	337,242	-	-	1,478,820
GRAND TOTAL	176,527	455,900	337,242	1,191,688	1,958,495	14,652,519

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)
WORKSOURCE CENTERS:				
Asian American Drug Abuse Program Inc.			25,000	
Coalition for Responsible Community Development				
El Proyecto del Barrio, Inc.				
Equus Worsource Solutions (Formerly Arbor E&T)			250,000	
Goodwill Industries of Southern California			100,000	
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	
Managed Career Solutions, Inc.				
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				
TOTAL: WorkSource Centers	210,997	-	925,000	-

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)
YOUTHSOURCE CENTERS:				
NON-CITY:				
Catholic Charities of Los Angeles, Inc.			200,000	
Coalition for Responsible Community Development				
El Proyecto del Barrio, Inc.				
El Proyecto del Barrio, Inc.				
Goodwill Industries of Southern California				
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				
Subtotal: Non-City	-	-	200,000	-
CITY DIRECT SERVICES:				
LA Youth Opportunity Movement (YOM) - Boyle Heights				
LA Youth Opportunity Movement (YOM) - Watts				
Subtotal: City Direct Services	-	-	-	-
TOTAL: YouthSource Centers	-	-	200,000	-

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)
OTHER SERVICE PROVIDERS & CONTRACTOR				
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	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 Conservation Corps				
LA County Department of Economic Opportunity				
LA's Best				
Los Angeles Economic Development Corporation				
Launchpad				
Los Angeles Unified School District				
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		49,000		170,000
YMCA				
Laborers' International Union of North America				
TBD	-		-	
TOTAL: Other Service Providers & Contractors	-	49,000	-	170,000
GRAND TOTAL	210,997	49,000	1,125,000	170,000

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	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)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
WORKSOURCE CENTERS:						
Asian American Drug Abuse Program Inc.						
Coalition for Responsible Community Development	134,447		25,918			
El Proyecto del Barrio, Inc.	26,050					
Equus Worsource Solutions (Formerly Arbor E&T)						
Goodwill Industries of Southern California	307,809		115,668			
Goodwill Industries of Southern California						
Housing Authority of the City of Los Angeles				149,008		
Jewish Vocational Service						
Managed Career Solutions, Inc.	116,046		64,406			
Managed Career Solutions, Inc.	246,059		87,021			
Pacific Asian Consortium in Employment						
UAW-Labor Employment and Training Corporation				21,335		
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						
TOTAL: WorkSource Centers	830,411	-	293,013	170,343	-	-

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	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)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.				\$152,473		
Coalition for Responsible Community Development			23,816	\$183,662		
El Proyecto del Barrio, Inc.			16,218	\$183,662		
El Proyecto del Barrio, Inc.				\$183,662		
Goodwill Industries of Southern California			235,675	\$152,473		
Los Angeles Brotherhood Crusade				\$201,407		
Managed Career Solutions, Inc.				\$204,454		
Para Los Ninos-Central				\$173,266		
Para Los Ninos-East				\$173,266		
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))				\$173,266		
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))				\$152,473		
Watts Labor Community Action Committee				\$145,543		
TBD						
Subtotal: Non-City	-	-	275,709	2,079,607	-	-
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights				209,172		303,327
LA Youth Opportunity Movement (YOM) - Watts				209,172		303,327
Subtotal: City Direct Services	-	-	-	418,344	-	606,654
TOTAL: YouthSource Centers	-	-	275,709	2,497,951	-	606,654

SERVICE PROVIDER NAME	LA CITY PROGRAMS					
	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)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
OTHER SERVICE PROVIDERS & CONTRACTOR						
All People's Community Center				55,445		
Anti-Recidivism Coalition	166,593					
Barrio Action Youth & Family Center						
California State University - Northridge (CSUN)						
Catholic Charities of Los Angeles, Inc. Central				38,119		
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				20,794		
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				24,258		
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					
	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)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	YouthSource Center (Fund 551)
LA Conservation Corps	138,828		83,615			
LA County Department of Economic Opportunity						
LA's Best						
Los Angeles Economic Development Corporation						
Launchpad						
Los Angeles Unified School District						
Los Angeles LGBT Center	83,297		40,476	83,167		
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						
YMCA						
Laborers' International Union of North America					2,372,750	
TBD			-	286,967	-	
TOTAL: Other Service Providers & Contractors	1,599,589	1,081,900	1,008,376	508,750	2,372,750	-
GRAND TOTAL	2,430,000	1,081,900	1,577,098	3,177,044	2,372,750	606,654

SERVICE PROVIDER NAME	Subtotal: LA City Programs	LA COUNTY		
		JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)
WORKSOURCE CENTERS:				
Asian American Drug Abuse Program Inc.	25,000			
Coalition for Responsible Community Development	160,365		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	560,005	20,025	251,000	208,717
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	121,335			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	-			
TOTAL: WorkSource Centers	2,429,764	20,025	502,100	239,170

SERVICE PROVIDER NAME		LA COUNTY		
	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)
YOUTHSOURCE CENTERS:				
NON-CITY:				
Catholic Charities of Los Angeles, Inc.	352,473	20,025		302,279
Coalition for Responsible Community Development	207,478			381,447
El Proyecto del Barrio, Inc.	199,880	20,025		442,623
El Proyecto del Barrio, Inc.	183,662	20,025		377,848
Goodwill Industries of Southern California	388,148	20,025		385,045
Los Angeles Brotherhood Crusade	201,407			370,651
Managed Career Solutions, Inc.	204,454			323,870
Para Los Ninos-Central	173,266	20,025		313,075
Para Los Ninos-East	173,266			367,053
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))	173,266			417,433
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))	152,473			280,687
Watts Labor Community Action Committee	145,543			363,454
TBD	-			
Subtotal: Non-City	2,555,316	100,125	-	4,325,465
CITY DIRECT SERVICES:				
LA Youth Opportunity Movement (YOM) - Boyle Heights	512,499			385,046
LA Youth Opportunity Movement (YOM) - Watts	512,499			399,437
Subtotal: City Direct Services	1,024,998	-	-	784,483
TOTAL: YouthSource Centers	3,580,314	100,125	-	5,109,948

SERVICE PROVIDER NAME		LA COUNTY		
	Subtotal: LA City Programs	JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)
OTHER SERVICE PROVIDERS & CONTRACTOR				
All People's Community Center	55,445			61,175
Anti-Recidivism Coalition	166,593			
Barrio Action Youth & Family Center	-			
California State University - Northridge (CSUN)	-			
Catholic Charities of Los Angeles, Inc. Central	38,119			61,175
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			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			30,453
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	Subtotal: LA City Programs	LA COUNTY		
		JJCPA Probation (Fund 59X)	Project Invest (Fund 60K)	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)
LA Conservation Corps	222,443			
LA County Department of Economic Opportunity	-			
LA's Best	-			
Los Angeles Economic Development Corporation	-			
Launchpad	-			
Los Angeles Unified School District	-			268,886
Los Angeles LGBT Center	206,940			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
Toberman Neighborhood Center	-			
Unite LA	219,000			62,400
YMCA	-			-
Laborers' International Union of North America	2,372,750			
TBD	286,967		-	35,488
TOTAL: Other Service Providers & Contractors	6,790,365	-	-	950,459
GRAND TOTAL	12,800,443	120,150	502,100	6,299,577

SERVICE PROVIDER NAME	GRANTS			OTHER GRANTS			
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Department of Rehabilitation (Fund TBD) (TBD)	EPA CRCD (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
WORKSOURCE CENTERS:							
Asian American Drug Abuse Program Inc.			-				
Coalition for Responsible Community Development			251,100				
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	309,420	59,973	849,135				
Jewish Vocational Service			-				
Managed Career Solutions, Inc.			-				
Managed Career Solutions, Inc.			-		893,700		
Pacific Asian Consortium in Employment			-				
UAW-Labor Employment and Training Corporation			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			-				
TOTAL: WorkSource Centers	309,420	59,973	1,130,688	-	893,700	-	-

SERVICE PROVIDER NAME	GRANTS			OTHER GRANTS			
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Department of Rehabilitation (Fund TBD) (TBD)	EPA CRCD (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
YOUTHSOURCE CENTERS:							
NON-CITY:							
Catholic Charities of Los Angeles, Inc.		74,966	397,270				
Coalition for Responsible Community Development		108,701	490,148				
El Proyecto del Barrio, Inc.		194,913	657,561				
El Proyecto del Barrio, Inc.		153,681	551,554				
Goodwill Industries of Southern California		112,450	517,520				
Los Angeles Brotherhood Crusade		74,966	445,617				
Managed Career Solutions, Inc.		153,681	477,551				
Para Los Ninos-Central		138,688	471,788				
Para Los Ninos-East		138,688	505,741				
Goodwill Industries of Southern California (Replaces Regents of the University of California (UCLA))		116,198	533,631				
Catholic Charities of Los Angeles, Inc. (Replaces Regents of the University of California (UCLA))		74,966	355,653				
Watts Labor Community Action Committee		108,701	472,155				
TBD			-				
Subtotal: Non-City	-	1,450,599	5,876,189	-	-	-	-
CITY DIRECT SERVICES:							
LA Youth Opportunity Movement (YOM) - Boyle Heights		131,192	516,238	50,000			71,388
LA Youth Opportunity Movement (YOM) - Watts		149,933	549,370	50,000			71,388
Subtotal: City Direct Services	-	281,125	1,065,608	100,000	-	-	142,776
TOTAL: YouthSource Centers	-	1,731,724	6,941,797	100,000	-	-	142,776

SERVICE PROVIDER NAME	GRANTS			OTHER GRANTS			
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Department of Rehabilitation (Fund TBD) (TBD)	EPA CRCD (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
OTHER SERVICE PROVIDERS & CONTRACTOR							
All People's Community Center		22,490	83,665				
Anti-Recidivism Coalition			-				
Barrio Action Youth & Family Center			-				
California State University - Northridge (CSUN)			-				
Catholic Charities of Los Angeles, Inc. Central		44,980	106,155				
Center for Employment Opportunities			-				
Center for Living and Learning			-				
Central American Resource Center (CARECEN)			-				
Chinatown Service Center			79,167				
Chrysalis Enterprises			-				
Community Coalition for Substance Abuse & Treatment			-				
Digital Learning Academy-YWCA			-				
Downtown Women's Center			-				
Inner City Arts		14,993	45,446				
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			OTHER GRANTS			
	WIOA Formula (Fund 59Q)	Youth at Work - CalWork (Fund 56E)	Subtotal: LA County Grants	Bank of America (Fund 56L)	Department of Rehabilitation (Fund TBD) (TBD)	EPA CRCD (Fund 56L)	EWDD SYEP Other Sources (Fund 56L)
LA Conservation Corps			-				
LA County Department of Economic Opportunity			-				
LA's Best			-				
Los Angeles Economic Development Corporation			-				
Launchpad			-				
Los Angeles Unified School District			268,886				-
Los Angeles LGBT Center			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)			-				
Salvadoran American Leadership and Education Fund			-				
SELACO			-				
Shakespeare LA Center			240,159				
Toberman Neighborhood Center			-				
Unite LA			62,400				
YMCA			-				
Laborers' International Union of North America			-				
TBD	-	14,892	50,380			450,000	
TOTAL: Other Service Providers & Contractors	-	97,355	1,047,814	-	-	450,000	-
GRAND TOTAL	309,420	1,889,052	9,120,299	100,000	893,700	450,000	142,776

SERVICE PROVIDER NAME	S/FUNDS			ANTICIPATED REVENUES		TOTAL
	WDB Workforce Development 501c3 (Fund 56L)	DOJ Peer Homeless System Navigation Program (New Fund TBD for YDD) (New Fund)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES (New Fund)	Subtotal: Anticipated Revenues	
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		-	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			-		-	2,191,688
TOTAL: WorkSource Centers	-	-	893,700	-	-	27,731,585

SERVICE PROVIDER NAME	FUNDS			ANTICIPATED REVENUES		TOTAL
	WDB Workforce Development 501c3 (Fund 56L)	DOJ Peer Homeless System Navigation Program (New Fund TBD for YDD) (New Fund)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES (New Fund)	Subtotal: Anticipated Revenues	
YOUTHSOURCE CENTERS:						
NON-CITY:						
Catholic Charities of Los Angeles, Inc.			-		-	2,057,354
Coalition for Responsible Community Development			-		-	3,203,453
El Proyecto del Barrio, Inc.			-		-	2,344,889
El Proyecto del Barrio, Inc.			-		-	2,751,550
Goodwill Industries of Southern California			-		-	2,030,775
Los Angeles Brotherhood Crusade			-		-	2,176,368
Managed Career Solutions, Inc.			-		-	1,867,025
Para Los Ninos-Central			-		-	2,815,225
Para Los Ninos-East			-		-	2,083,014
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			-		-	2,161,261
TBD			-		-	334,166
Subtotal: Non-City	-	-	-	-	-	26,690,103
CITY DIRECT SERVICES:						
LA Youth Opportunity Movement (YOM) - Boyle Heights			121,388		-	2,774,920
LA Youth Opportunity Movement (YOM) - Watts			121,388		-	2,305,992
Subtotal: City Direct Services	-	-	242,776	-	-	5,080,912
TOTAL: YouthSource Centers	-	-	242,776	-	-	31,771,015

SERVICE PROVIDER NAME	FUNDS			ANTICIPATED REVENUES		TOTAL
	WDB Workforce Development 501c3 (Fund 56L)	DOJ Peer Homeless System Navigation Program (New Fund TBD for YDD) (New Fund)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES (New Fund)	Subtotal: Anticipated Revenues	
OTHER SERVICE PROVIDERS & CONTRACTOR						
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	FUNDS			ANTICIPATED REVENUES		TOTAL
	WDB Workforce Development 501c3 (Fund 56L)	DOJ Peer Homeless System Navigation Program (New Fund TBD for YDD) (New Fund)	Subtotal: Other Grants/Funds	ANTICIPATED REVENUES (New Fund)	Subtotal: Anticipated Revenues	
LA Conservation Corps			-		-	222,443
LA County Department of Economic Opportunity			-		-	-
LA's Best			-		-	567,643
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	72,000	343,591	865,591	4,500,000	4,500,000	6,475,543
TOTAL: Other Service Providers & Contractors	72,000	343,591	865,591	4,500,000	4,500,000	17,323,886
GRAND TOTAL	72,000	343,591	2,002,067	4,500,000	4,500,000	76,826,486

SUPPORTING PROGRAM ACTIVITIES	WIOA FORMULA					WIOA DISCRETIONARY GRANTS							CDBG
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal: WIOA Formula	Farmer John Additional Assistance - WIOA 25%	2023 Severe Winter Storms NDWG	Quest NDWG	2024 Severe Winter Storm National DW Grant	2025 Wildfire National DW Grant	25% LA Fire Additional Assistance Grant	Subtotal: WIOA Discretionary Grants	Childcare Initiative CDBG COVID
WDB 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/CRCD	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					-							-	
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					-							-	
Bureau of Public Works - CFA					-							-	
Community Investment for Families Department - CFA					-							-	
General Services Department - CFA					-							-	
Department of Recreation and Parks - CFA					-							-	
Youth Development Department - CFA					-							-	
CFA - Recruitment & Outreach (Internal Planning)					-							-	
Subtotal:	2,597,655	1,495,100	745,090	250,000	5,090,845	-	-	-	15,000	-	-	15,000	-
CITY DIRECT SERVICES:													
El Centro de Ayuda			75,000		75,000							-	
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			75,483		75,483							-	
General Services - Cameras, HVAC, Maintenance			25,000		25,000							-	
Subtotal:	-	-	175,483	-	175,483	-	-	-	-	-	-	-	-
TOTAL	2,902,655	2,193,100	920,573	250,000	6,266,328	-	-	-	15,000	-	-	15,000	-

SUPPORTING PROGRAM ACTIVITIES	CALIFORNIANS FOR ALL YOUTH														
	Angeleno 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)	Edible Food Waste Recovery (TBD 3.0/F 67R)	LA Community College - City Pathways (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)	Non-Profit Apprenticeship (TBD 3.0/F 67R)	Student to Student Success (TBD 3.0/F 67R)	Summer Night Lights (TBD 3.0/F 67R)	Senior Hospitality Internship for L.A. Youth (TBD 3.0/F 67R)	Teen Parent Prosper Project (TBD 3.0/F 67R)
WDB INNOVATION FUND:															
To Be Determined															
Wildland Firefighting Summer Experience															
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:															
Annual Plan Design Consultant															
Audit Fees															
Invoice Automation Platform - Launchpad GMS															
Customer Relations Management System - Launchpad															
Cash for College															
Crossroads/Policy Conferences and Forums															
Customer Satisfaction Surveys / Program Evaluation															
HIRE LA Platform / Community Software Solutions Inc.															
HIRE LA's Youth 16-24															
Hire LAX Support															
Hire LA Steering Committee - YDD															
Intensive Transitions															
Inside Safe - Job Connectors/CRCD															
I-Train															
Labor Outreach Navigator / Miguel Contreras Foundations															
LA Performs															
LA Valley College Sector Strategy Center															
Labor Market Information - LAEDC															
Los Angeles Library System Strategic Partnership															
Older Worker Strategy - Implementation															
Pierce College Co-Location - Equus															
Program Monitoring Consultant - New Ways to Work															
Promotion and Outreach															
Rapid Response Layoff Aversion Strategies - LAEDC															
RELAY Institute-CSUN (Formerly P3 Initiatives)															
Reserved for EWDD Program Oversight/Delivery for PY 26-27															
Sector Intermediaries															
Virtual One Stop															
Workforce Consultants - Misc															
Youth Small Business Corp															
Bridge Housing - Harbor Freight															
Peer to Peer Counseling Initiative															
YouthSource Center Youth Council															
Rooted to rise LA															
ECE-Social Impact Collective				275,329											
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		
Youth Development Department - CFA															
CFA - Recruitment & Outreach (Internal Planning)															
Subtotal:	-	30,773	2,438,640	275,329	-	-	1,200,852	248,580	-	2,058,259	-	-	1,100,299	-	137,558
CITY DIRECT SERVICES:															
El Centro de Ayuda															
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	531,767								34,560			190,292			75,680
General Services - Cameras, HVAC, Maintenance															
Subtotal:	531,767		-	-	-	-	-	-	34,560	-	-	190,292	-	-	75,680
TOTAL	531,767	30,773	2,438,640	275,329	-	-	1,200,852	248,580	34,560	2,058,259	-	190,292	1,100,299	-	213,238

	CALIFORNIANS FOR ALL YOUTH												LA CITY PROGRAMS			LA COUNTY GRANTS	
	Pathways to Childcare (TBD 3.0/F 67R)	Youth & Community Harvest Internships (TBD 3.0/F 67R)	Digital Ambassador (TBD 3.0/F 67R)	Operation Flame Wildland Firefighting Academy (TBD 3.0/F 67R)	Hire LA Youth (TBD 3.0/F 67R)	Hire LA's Youth Platform Expansion (TBD 3.0/F 67R)	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)	State of CA Homelessness Pilot Program / CRCD (F TBD)	Subtotal: CA for All Programs	Prior Year Savings Program 2 (Reprogram to LA Rise)	Summer Youth Employment Program	Subtotal: LA City Programs	JJCPA Probation	Project Invest
SUPPORTING PROGRAM ACTIVITIES																	
WDB INNOVATION FUND:																	
To Be Determined												-				-	
Wildland Firefighting Summer Experience												-				-	
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:																	
Annual Plan Design Consultant												-				-	
Audit Fees									42,919	29,080		71,999	156,000	-	156,000	13,350	8,000
Invoice Automation Platform - Launchpad GMS												-			-		
Customer Relations Management System - Launchpad												-			-		
Cash for College												-			-		
Crossroads/Policy Conferences and Forums												-			-		
Customer Satisfaction Surveys / Program Evaluation												-			-		
HIRE LA Platform / Community Software Solutions Inc.						-		231,361				231,361			-		
HIRE LA's Youth 16-24												-			-		
Hire LAX Support												-			-		
Hire LA Steering Committee - YDD												-		200,000	200,000		
Intensive Transitions												-			-		
Inside Safe - Job Connectors/CRCD												-	250,000		250,000		
I-Train												-			-		
Labor Outreach Navigator / Miguel Contreras Foundations												-			-		
LA Performs												-			-		
LA Valley College Sector Strategy Center												-			-		
Labor Market Information - LAEDC												-			-		
Los Angeles Library System Strategic Partnership												-			-		
Older Worker Strategy - Implementation												-			-		
Pierce College Co-Location - Equus												-			-		
Program Monitoring Consultant - New Ways to Work												-			-		
Promotion and Outreach												-			-		
Rapid Response Layoff Aversion Strategies - LAEDC												-			-		
RELAY Institute-CSUN (Formerly P3 Initiatives)												-			-		
Reserved for EWDD Program Oversight/Delivery for PY 26-27									-	1,052,645		1,052,645			-		
Sector Intermediaries												-			-		
Virtual One Stop												-			-		
Workforce Consultants - Misc												-			-		
Youth Small Business Corp												-			-		
Bridge Housing - Harbor Freight												-			-		
Peer to Peer Counseling Initiative												-			-		
YouthSource Center Youth Council												-		140,000	140,000		
Rooted to rise LA												-			-		
ECE-Social Impact Collective												275,329			-		
Bureau of Public Works - CFA												4,745,479			-		
Community Investment for Families Department - CFA												137,558			-		
General Services Department - CFA												30,773			-		
Department of Recreation and Parks - CFA	377,706											2,678,857			-		
Youth Development Department - CFA							113,299					113,299			-		
CFA - Recruitment & Outreach (Internal Planning)								231,361				231,361			-		
Subtotal:	377,706	-	-	-	-	-	113,299	462,722	42,919	1,081,725	-	9,568,660	406,000	340,000	746,000	13,350	8,000
CITY DIRECT SERVICES:																	
El Centro de Ayuda												-			-		
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services		22,591										854,890		292,496	292,496	-	
General Services - Cameras, HVAC, Maintenance	-											-			-		
Subtotal:	-	22,591	-	-	-	-	-	-	-	-	-	854,890	-	292,496	292,496	-	-
TOTAL	377,706	22,591	-	-	-	-	113,299	462,722	42,919	1,081,725	-	10,423,550	406,000	632,496	1,038,496	13,350	8,000

SUPPORTING PROGRAM ACTIVITIES	LA COUNTY GRANTS				OTHER GRANTS/FUNDS				ANTICIPATED REVENUE			TOTAL
	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 501c3	Subtotal: Other Grants/Funds	Certified Pier Mental Health Project (WIOA Title 1)	EPA CRCD	Subtotal: Anticipated Revenues	
WDB INNOVATION FUND:												
To Be Determined				-				-			-	750,000
Wildland Firefighting Summer Experience				-				-			-	250,000
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	1,000,000
OTHER SUPPORTING ACTIVITIES:												
Annual Plan Design Consultant				-				-			-	20,000
Audit Fees	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
HIRE LA's Youth 16-24				-				-			-	75,000
Hire LAX Support				-				-			-	100,000
Hire LA Steering Committee - YDD				-				-			-	200,000
Intensive Transitions				-				-			-	177,000
Inside Safe - Job Connectors/CRCD				-				-			-	763,763
i-Train				-				-			-	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				-				-			-	1,252,645
Sector Intermediaries				-				-			-	600,000
Virtual One Stop				-				-			-	500,000
Workforce Consultants - Misc				-				-			-	200,000
Youth Small Business Corp				-			105,000	105,000			-	105,000
Bridge Housing - Harbor Freight				-			93,000	93,000			-	93,000
Peer to Peer Counseling Initiative				-				-			-	140,000
YouthSource Center Youth Council				-				-			-	140,000
Rooted to rise LA				-				-			-	125,000
ECE-Social Impact Collective				-				-			-	275,329
Bureau of Public Works - CFA				-				-			-	4,745,479
Community Investment for Families Department - CFA				-				-			-	137,558
General Services Department - CFA				-				-			-	30,773
Department of Recreation and Parks - CFA				-				-			-	2,678,857
Youth Development Department - CFA				-				-			-	113,299
CFA - Recruitment & Outreach (Internal Planning)				-				-			-	231,361
Subtotal:	109,000	4,000	25,000	159,350	-	-	198,000	198,000	-	-	-	15,777,855
CITY DIRECT SERVICES:												
El Centro de Ayuda				-				-			-	75,000
Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	663,033		237,600	900,633	100,000	142,776		242,776	-	-	-	2,366,278
General Services - Cameras, HVAC, Maintenance				-				-			-	25,000
Subtotal:	663,033	-	237,600	900,633	100,000	142,776	-	242,776	-	-	-	2,466,278
TOTAL	772,033	4,000	262,600	1,059,983	100,000	142,776	198,000	440,776	-	-	-	19,244,133

WDB Line Item	WIOA FORMULA & DISCRETIONARY					LA CITY	Other Grants/Funds	CA FOR ALL			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 (Fund 68J)	Corps (Formerly CFAY 2.0) Grants Management (Fund 67R)	Homelessnes s Pilot Program / CRCD (F TBD) (TBD)	Subtotal	
EWDD SUPPORT:											
Direct Costs:											
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
Related Costs:											
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
Total: EWDD Support	240,447	314,919	195,723	-	751,088		-	-	-	-	751,088
MAYOR'S OFFICE:											
Salaries & Expenses:											
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
Related Costs:											
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
Total: Mayor's Office	252,426	171,723	250,893	-	675,043	161,970	122,293	306,646	209,905	516,551	1,475,857
SUPPORTING PROGRAM ACTIVITY:											
WDB Innovation Fund	305,000	695,000	-	-	1,000,000			-	-	-	1,000,000
Total: Innovation Fund	305,000	695,000	-	-	1,000,000	-	-	-	-	-	1,000,000
GRAND TOTAL	797,873	1,181,642	446,616	-	2,426,131	161,970	122,293	306,646	209,905	516,551	3,226,946

CITY DEPARTMENT	WIOA FORMULA					
	Adult (Fund 57W)	Dislocated Worker (Fund 57W)	Youth (Fund 57W)	Rapid Response (Fund 57W)	Subtotal: WIOA Formula	Subtotal: WIOA Discretionary Grants
CITY ATTORNEY:						
Direct Salaries	17,393	17,393	17,393	-	52,178	6,533
Related Costs	9,020	9,020	9,020	-	27,059	3,388
Subtotal:	26,412	26,412	26,412	-	79,237	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	3,849
Related Costs	38,200	41,849	12,616	7,262	99,927	2,848
Subtotal:	89,822	98,402	29,665	17,075	234,964	6,697
TOTAL	140,499	149,079	80,342	17,075	386,995	16,618

CITY DEPARTMENT	CA FOR ALL	LA CITY PROGRAMS								
	Subtotal: CA for All Funds	Angeleno Corps (Fund 551)	ARPA Digital Inclusion (Fund 551)	Vision Lab/Digital Inclusion (Fund 551)	Cash for College (Fund 551)	Day Laborer Program (Fund 551)	Gang Injunction Curfew Settlement (GIC) (Fund 10B)	Hire LA (Fund 551)	LA RISE (Fund 10C)	LA RISE Expansion ABH/Tiny Home Participants (Fund 10C)
CITY ATTORNEY:										
Direct Salaries	38,264	-	-	6,642			3,479	6,957	6,957	
Related Costs	19,844									
Subtotal:	58,108	-	-	6,642	-	-	3,479	6,957	6,957	-
CONTROLLER:										
Direct Salaries	-									
Related Costs	-									
Subtotal:	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:										
Direct Costs	-									
	-									
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	26,764		-	4,337			3,341	1,658	9,694	
Related Costs	19,805									
Subtotal:	46,569	-	-	4,337	-	-	3,341	1,658	9,694	-
TOTAL	104,677	-	-	10,979	-	-	6,820	8,615	16,651	-

CITY DEPARTMENT	LA CITY PROGRAMS											
	LA RISE Expansion (CD 10) (Fund 10C)	LA RISE HHAPP (Fund 10C)	Non-Profit Apprenticeship Program (CD 9) (Fund 551)	Prison to Employment Re-Entry (CD 5/8) (Fund 551)	Student to Student Success Pilot (Fund 551)	SUD Training Program CD 10 (Fund 551)	Summer Youth Employment Program (Fund 551)	Youth Jobs Training Program CD 7 (Fund 551)	Prior Year Savings Program 1 (Reprogram to Day Laborer) (Fund 551)	Prior Year Savings Program 2 (Reprogram to LA Rise) (Fund 551)	YouthSource Center (Fund 551)	Subtotal: LA City Programs
CITY ATTORNEY:												
Direct Salaries							6,957					30,992
Related Costs												-
Subtotal:	-	-	-	-	-	-	6,957	-	-	-	-	30,992
CONTROLLER:												
Direct Salaries												-
Related Costs												-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL SERVICES:												
Direct Costs												-
Related Costs												-
Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL:												
Direct Salaries							8,147				1,034	28,211
Related Costs												-
Subtotal:	-	-	-	-	-	-	8,147	-	-	-	1,034	28,211
TOTAL	-	-	-	-	-	-	15,104	-	-	-	1,034	59,203

CITY DEPARTMENT	LA 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 (Fund 68J)	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

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

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

Items of Costs	TOTAL WIOA FORMULA				Farmer John Additional Assistance - WIOA 25% (Fund 57W)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
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	-	-	-	-
Subtotal-Direct Costs	1,629,419	3,433,769	991,149	6,054,337	-	-	-	-
RELATED COSTS:								
Fringe Benefits	695,646	1,461,608	363,949	2,521,203	-	-	-	-
Central Services	225,926	475,254	119,419	820,599	-	-	-	-
Total Related Costs	921,572	1,936,862	483,368	3,341,802	-	-	-	-
Adjustment: Anticipated Other Salary \$	(108,568)	-	-	(108,568)				-
Adjusted Related Costs	813,004	1,936,862	483,368	3,233,234	-	-	-	-
TOTAL	2,442,423	5,370,631	1,474,517	9,287,571	-	-	-	-

	SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)				QUEST NATIONAL DW GRANT (Fund 57W)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	-	-	-	-	3,538	8,550	-	12,088
Salaries-As Needed Employees	-	-	-	-	15	43	-	58
Overtime	-	-	-	-	18	53	-	71
Printing & Binding	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	49	145	-	194
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	-	-	-	-	68	542	-	610
Operating Supplies	-	-	-	-	-	-	-	-
Rent	-	-	-	-	225	767	-	992
Subtotal-Direct Costs	-	-	-	-	3,913	10,100	-	14,013
RELATED COSTS:								
Fringe Benefits	-	-	-	-	1,750	4,229	-	5,979
Central Services	-	-	-	-	566	1,368	-	1,935
Total Related Costs	-	-	-	-	2,316	5,597	-	7,913
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	2,316	5,597	-	7,913
TOTAL	-	-	-	-	6,229	15,697	-	21,926

	WIOA DISCRETIONARY GRANTS								
Items of Costs	2024 SEVERE WINTER STORMS NATIONAL DW GRANT (Fund 57W)				2025 WILDFIRE NATIONAL DW GRANT (Fund 57W)				25% LA
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin
DIRECT COSTS:									
Salaries-Regular Employees	182,648	22,671	-	205,319	189,172	28,414	-	217,586	64,767
Salaries-As Needed Employees	953	108	-	1,061	940	103	-	1,043	307
Overtime	1,172	134	-	1,306	1,156	127	-	1,283	377
Printing & Binding	21	2	-	23	21	2	-	23	7
Travel	44	5	-	49	43	5	-	48	14
Contractual Services	3,171	360	-	3,531	3,129	342	-	3,471	1,021
Transportation Exp	4	-	-	4	4	-	-	4	-
Water & Electricity	-	-	-	-	-	-	-	-	-
Office & Admin	2,582	502	-	3,084	2,792	932	-	3,724	1,140
Operating Supplies	4	-	-	4	4	-	-	4	-
Rent	7,906	1,520	-	9,426	6,879	1,445	-	8,324	4,468
Subtotal-Direct Costs	198,505	25,302	-	223,807	204,140	31,370	-	235,510	72,101
RELATED COSTS:									
Fringe Benefits	90,343	11,213	-	101,556	93,568	14,052	-	107,620	32,034
Central Services	29,235	3,628	-	32,864	30,277	4,546	-	34,823	10,365
Total Related Costs	119,578	14,842	-	134,420	123,845	18,598	-	142,443	42,399
Adjustment: Anticipated Other Salary \$				-				-	
Adjusted Related Costs	119,578	14,842	-	134,420	123,845	18,598	-	142,443	42,399
TOTAL	318,083	40,144	-	358,227	327,985	49,968	-	377,953	114,500

Items of Costs	<u>Fire Additional Assistance Grant</u>			TOTAL WIOA DISCRETIONARY GRANTS			
	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:							
Salaries-Regular Employees	116,183	-	180,950	440,125	175,818	-	615,943
Salaries-As Needed Employees	566	-	873	2,215	820	-	3,035
Overtime	696	-	1,073	2,723	1,010	-	3,733
Printing & Binding	12	-	19	49	16	-	65
Travel	26	-	40	101	36	-	137
Contractual Services	1,884	-	2,905	7,370	2,731	-	10,101
Transportation Exp	2	-	2	8	2	-	10
Water & Electricity	-	-	-	-	-	-	-
Office & Admin	2,108	-	3,248	6,582	4,084	-	10,666
Operating Supplies	3	-	3	8	3	-	11
Rent	7,959	-	12,427	19,478	11,691	-	31,169
Subtotal-Direct Costs	129,439	-	201,540	478,659	196,211	-	674,870
RELATED COSTS:							
Fringe Benefits	57,466	-	89,500	217,694	86,960	-	304,655
Central Services	18,595	-	28,960	70,444	28,137	-	98,581
Total Related Costs	76,060	-	118,460	288,138	115,097	-	403,236
Adjustment: Anticipated Other Salary \$			-	-	-	-	-
Adjusted Related Costs	76,060	-	118,460	288,138	115,097	-	403,236
TOTAL	205,499	-	320,000	766,797	311,308	-	1,078,106

	CA FOR ALL								
Items of Costs	Angeleno Corps (TBD 3.0/F 67R)				<u>Automotive and Warehouse & Toolroom</u>	LA RISE Youth Academy (TBD 3.0/F 67R)			
	Admin	Program	YSC	Subtotal	Admin	Admin	Program	YSC	Subtotal
DIRECT COSTS:									
Salaries-Regular Employees			42,787	42,787				7,540	7,540
Salaries-As Needed Employees			213	213				132	132
Overtime			552	552				97	97
Printing & Binding			10	10				-	-
Travel			20	20				4	4
Contractual Services			4,857	4,857				411	411
Transportation Exp			1	1				-	-
Water & Electricity			888	888				167	167
Office & Admin			2,743	2,743				502	502
Operating Supplies			5,834	5,834				17	17
Rent			338	338				25	25
Subtotal-Direct Costs	-	-	58,243	58,243	-	-	-	8,895	8,895
RELATED COSTS:									
Fringe Benefits	-	-	21,163	21,163	-	-	-	3,734	3,734
Central Services	-	-	6,848	6,848	-	-	-	1,212	1,212
Total Related Costs	-	-	28,011	28,011	-	-	-	4,945	4,945
Adjustment: Anticipated Other Salary \$				-					-
Adjusted Related Costs	-	-	28,011	28,011	-	-	-	4,945	4,945
TOTAL	-	-	86,254	86,254	-	-	-	13,840	13,840

	CA FOR ALL							
	Student to Student Success (TBD 3.0/F 67R)				Teen Parent Prosper Project (TBD 3.0/F 67R)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			52,036	52,036			20,504	20,504
Salaries-As Needed Employees			180	180			90	90
Overtime			457	457			119	119
Printing & Binding			8	8			2	2
Travel			18	18			4	4
Contractual Services			1,610	1,610			300	300
Transportation Exp			-	-			0	0
Water & Electricity			418	418			268	268
Office & Admin			2,069	2,069			766	766
Operating Supplies			3,949	3,949			3,692	3,692
Rent			1,291	1,291			453	453
Subtotal-Direct Costs	-	-	62,036	62,036	-	-	26,198	26,198
RELATED COSTS:								
Fringe Benefits	-	-	25,734	25,734	-	-	10,141	10,141
Central Services	-	-	8,324	8,324	-	-	3,281	3,281
Total Related Costs	-	-	34,059	34,059	-	-	13,422	13,422
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	34,059	34,059	-	-	13,422	13,422
TOTAL	-	-	96,095	96,095	-	-	39,620	39,620

	CA FOR ALL							
	Youth & Community Harvest Internships (TBD 3.0/F 67R)				Project Planning (TBD 3.0/F 67R)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			3,496	3,496	139,842	232,310		372,152
Salaries-As Needed Employees			48	48	684	1,145		1,829
Overtime			44	44	842	1,409		2,251
Printing & Binding			-	-	15	25		40
Travel			-	-	32	53		85
Contractual Services			157	157	2,278	3,814		6,092
Transportation Exp			-	-	3	5		8
Water & Electricity			41	41	-	-		-
Office & Admin			200	200	3,178	3,153		6,331
Operating Supplies			437	437	3	5		8
Rent			116	116	7,984	15,947		23,931
Subtotal-Direct Costs	-	-	4,539	4,539	154,861	257,866	-	412,727
RELATED COSTS:								
Fringe Benefits	-	-	1,731	1,731	69,168	114,904	-	184,072
Central Services	-	-	561	561	22,381	37,181	-	59,562
Total Related Costs	-	-	2,292	2,292	91,549	152,085	-	243,634
Adjustment: Anticipated Other Salary \$				-			-	-
Adjusted Related Costs	-	-	2,292	2,292	91,549	152,085	-	243,634
TOTAL	-	-	6,831	6,831	246,410	409,951	-	656,361

	CA FOR ALL							
Items of Costs	Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)				Youth Service Corps 3.0 Grants Management Only (F TBD)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	199,655	358,236		557,891	257,436	390,084	-	647,520
Salaries-As Needed Employees	1,258	2,407		3,665	1,171	1,977	-	3,148
Overtime	1,548	2,961		4,509	1,441	2,433	-	3,874
Printing & Binding	28	53		81	26	44	-	70
Travel	58	111		169	54	92	-	146
Contractual Services	4,188	8,012		12,200	3,900	6,583	-	10,483
Transportation Exp	5	10		15	5	8	-	13
Water & Electricity	-	-		-	-	-	-	-
Office & Admin	6,538	8,455		14,993	4,743	6,001	-	10,744
Operating Supplies	6	11		17	5	9	-	14
Rent	3,646	5,238		8,884	12,162	27,805	-	39,967
Subtotal-Direct Costs	216,930	385,494	-	602,424	280,943	435,036	-	715,979
RELATED COSTS:								
Fringe Benefits	98,764	177,217	-	275,981	127,327	192,944	-	320,271
Central Services	31,969	57,368	-	89,336	41,198	62,435	-	103,633
Total Related Costs	130,733	234,585	-	365,318	168,525	255,379	-	423,904
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	130,733	234,585	-	365,318	168,525	255,379	-	423,904
TOTAL	347,663	620,079	-	967,742	449,468	690,415	-	1,139,883

Items of Costs	State of CA Homelessness Pilot Program / CRCD (F TBD)				Subtotal:CA for All Funds			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	16,075	28,019		44,094	613,008	1,008,649	126,363	1,748,020
Salaries-As Needed Employees	79	141		220	3,192	5,670	663	9,525
Overtime	97	173		270	3,928	6,976	1,269	12,173
Printing & Binding	2	3		5	71	125	20	216
Travel	4	7		11	148	263	46	457
Contractual Services	262	468		730	10,628	18,877	7,335	36,840
Transportation Exp	-	-		-	13	23	1	37
Water & Electricity	-	-		-	-	-	1,782	1,782
Office & Admin	365	2,278		2,643	14,824	19,887	6,280	40,991
Operating Supplies	-	-		-	14	25	13,929	13,968
Rent	993	1,980		2,973	24,785	50,970	2,223	77,978
Subtotal-Direct Costs	17,877	33,069	-	50,946	670,611	1,111,465	159,911	1,941,987
RELATED COSTS:								
Fringe Benefits	7,951	13,859	-	21,810	303,210	498,923	62,503	864,636
Central Services	2,573	4,485	-	7,057	98,120	161,469	20,226	279,815
Total Related Costs	10,524	18,343	-	28,867	232,806	405,013	82,729	1,144,452
Adjustment: Anticipated Other Salary \$				-	-	-	-	-
Adjusted Related Costs	10,524	18,343	-	28,867	232,806	405,013	82,729	1,144,452
TOTAL	28,401	51,412	-	79,813	903,417	1,516,478	242,640	3,086,439

	LA CITY P							
Items of Costs	ANGELENO CORPS (Fund 551)				ARPA DIGITAL INCLUSION (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	-	-	-	-			-	-
Salaries-As Needed Employees	-	-	-	-			-	-
Overtime	-	-	-	-			-	-
Printing & Binding	-	-	-	-			-	-
Travel	-	-	-	-			-	-
Contractual Services	-	-	-	-			-	-
Transportation Exp	-	-	-	-			-	-
Water & Electricity	-	-	-	-			-	-
Office & Admin	-	-	-	-			-	-
Operating Supplies	-	-	-	-			-	-
Rent	-	-	-	-			-	-
Subtotal-Direct Costs	-	-	-	-	-	-	-	-
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-

	PROGRAMS							
Items of Costs	Vision Lab/Digital Inclusion (Fund 551)				CASH FOR COLLEGE (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	35,800	28,080	-	63,880			-	-
Salaries-As Needed Employees	303	623	-	926			-	-
Overtime	373	767	-	1,140			-	-
Printing & Binding	7	14	-	21			-	-
Travel	14	29	-	43			-	-
Contractual Services	1,008	252,075	-	253,083			-	-
Transportation Exp	-	2	-	2			-	-
Water & Electricity	-	-	-	-			-	-
Office & Admin	1,087	1,923	-	3,010			-	-
Operating Supplies	-	3	-	3			-	-
Rent	3,180	8,763	-	11,943			-	-
Subtotal-Direct Costs	41,772	292,279	-	334,051	-	-	-	-
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	41,772	292,279	-	334,051	-	-	-	-

	LA CITY PROGRAMS							
Items of Costs	DAY LABORER PROGRAM (Fund 551)				GANG INJUNCTION CURFEW SETTLEMENT (Fund 10B)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			-	-	1,401	143,078	-	144,479
Salaries-As Needed Employees			-	-	-	20,713	-	20,713
Overtime			-	-	-	878	-	878
Printing & Binding			-	-	-	16	-	16
Travel			-	-	-	33	-	33
Contractual Services			-	-	-	2,375	-	2,375
Transportation Exp			-	-	-	3	-	3
Water & Electricity			-	-	-	-	-	-
Office & Admin			-	-	-	2,250	-	2,250
Operating Supplies			-	-	-	3	-	3
Rent			-	-	-	10,030	-	10,030
Subtotal-Direct Costs	-	-	-	-	1,401	179,379	-	180,780
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	1,401	179,379	-	180,780

Items of Costs	HIRE LA (Fund 551)				LA RISE (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	27,734	66,101	-	93,835	136,986	206,550	-	343,536
Salaries-As Needed Employees	135	268	-	403	450	766	-	1,216
Overtime	166	330	-	496	554	942	-	1,496
Printing & Binding	3	6	-	9	10	17	-	27
Travel	6	12	-	18	21	35	-	56
Contractual Services	450	893	-	1,343	1,498	2,549	-	4,047
Transportation Exp	-	-	-	-	2	3	-	5
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	628	4,164	-	4,792	1,672	2,628	-	4,300
Operating Supplies	-	-	-	-	2	3	-	5
Rent	1,711	3,778	-	5,489	4,772	10,767	-	15,539
Subtotal-Direct Costs	30,833	75,552	-	106,385	145,967	224,260	-	370,227
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	30,833	75,552	-	106,385	145,967	224,260	-	370,227

	LA CITY PROGRAMS							
Items of Costs	LA RISE EXPANSION ABH/TINY HOME PARTICIPANTS (Fund 10C)				LA RISE EXPANSION - CD 10 (Fund 10C)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			-	-			-	-
Salaries-As Needed Employees			-	-			-	-
Overtime			-	-			-	-
Printing & Binding			-	-			-	-
Travel			-	-			-	-
Contractual Services			-	-			-	-
Transportation Exp			-	-			-	-
Water & Electricity			-	-			-	-
Office & Admin			-	-			-	-
Operating Supplies			-	-			-	-
Rent			-	-			-	-
Subtotal-Direct Costs	-	-	-	-	-	-	-	-
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-

	LA CITY PROGRAMS							
Items of Costs	LA RISE HHAPP (Fund 10C)				NON-PROFIT APPRENTICESHIP - CD 9 (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			-	-			-	-
Salaries-As Needed Employees			-	-			-	-
Overtime			-	-			-	-
Printing & Binding			-	-			-	-
Travel			-	-			-	-
Contractual Services			-	-			-	-
Transportation Exp			-	-			-	-
Water & Electricity			-	-			-	-
Office & Admin			-	-			-	-
Operating Supplies			-	-			-	-
Rent			-	-			-	-
Subtotal-Direct Costs	-	-	-	-	-	-	-	-
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-

	PRISON TO EMPLOYMENT RE-ENTRY - CD 5/8 (Fund 551)				STUDENT TO STUDENT SUCCESS PILOT (Fund 551)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	-	-	-	-			-	-
Salaries-As Needed Employees	-	-	-	-			-	-
Overtime	-	-	-	-			-	-
Printing & Binding	-	-	-	-			-	-
Travel	-	-	-	-			-	-
Contractual Services	-	-	-	-			-	-
Transportation Exp	-	-	-	-			-	-
Water & Electricity	-	-	-	-			-	-
Office & Admin	-	-	-	-			-	-
Operating Supplies	-	-	-	-			-	-
Rent	-	-	-	-			-	-
Subtotal-Direct Costs	-	-	-	-	-	-	-	-
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-

Items of Costs	SUD TRAINING PROGRAM CD 10 (Fund 551)				SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees			-	-	127,343	377,280	155,124	659,747
Salaries-As Needed Employees			-	-	622	80,080	919	81,621
Overtime			-	-	766	1,374	506	2,646
Printing & Binding			-	-	14	25	8	47
Travel			-	-	29	52	17	98
Contractual Services			-	-	2,072	3,718	3,787	9,577
Transportation Exp			-	-	2	4	-	6
Water & Electricity			-	-	-	-	1,593	1,593
Office & Admin			-	-	3	5	3,391	3,399
Operating Supplies			-	-	2,890	5,655	3,002	11,547
Rent			-	-	7,545	15,417	457	23,419
Subtotal-Direct Costs	-	-	-	-	141,286	483,610	168,804	793,700
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	141,286	483,610	168,804	793,700

	LA CITY PROGRAMS							
Items of Costs	YOUTH JOBS TRAINING PROGRAM CD 7 (Fund 551)				Prior Year Savings Program 1 (Reprogram to Day Laborer)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	96,362	141,885	-	238,247			-	-
Salaries-As Needed Employees	472	713	-	1,185			-	-
Overtime	581	877	-	1,458			-	-
Printing & Binding	10	16	-	26			-	-
Travel	22	33	-	55			-	-
Contractual Services	1,572	2,372	-	3,944			-	-
Transportation Exp	2	3	-	5			-	-
Water & Electricity	-	-	-	-			-	-
Office & Admin	590	998	-	1,588			-	-
Operating Supplies	2,193	3,309	-	5,502			-	-
Rent	1,609	10,020	-	11,629			-	-
Subtotal-Direct Costs	103,413	160,226	-	263,639	-	-	-	-
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	103,413	160,226	-	263,639	-	-	-	-

Items of Costs	Prior Year Savings Program 2 (Reprogram to LA Rise)				YOUTHSOURCE CENTER (Fund 551)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	65,092	117,715	-	182,807	31,170	133,231	520,279	684,680
Salaries-As Needed Employees	318	541	-	859	54	167	6,668	6,889
Overtime	392	665	-	1,057	66	205	4,070	4,341
Printing & Binding	7	12	-	19	-	4	67	71
Travel	15	25	-	40	2	8	141	151
Contractual Services	1,060	1,800	-	2,860	180	556	15,411	16,147
Transportation Exp	-	2	-	2	-	-	12	12
Water & Electricity	-	-	-	-	-	-	10,555	10,555
Office & Admin	1,479	2,257	-	3,736	252	775	23,208	24,235
Operating Supplies	-	2	-	2	3,450	5,721	20,014	29,185
Rent	4,026	7,603	-	11,629	722	2,347	6,229	9,298
Subtotal-Direct Costs	72,389	130,622	-	203,011	35,896	143,014	606,654	785,564
RELATED COSTS:								
Fringe Benefits				-				-
Central Services				-				-
Total Related Costs	-	-	-	-	-	-	-	-
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-
TOTAL	72,389	130,622	-	203,011	35,896	143,014	606,654	785,564

	LA CITY PROGRAMS				LA COUNTY GRANTS			
Items of Costs	TOTAL CITY OF LA FUNDED PROGRAMS				PROJECT INVEST (Fund 60K)			
	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	521,888	1,213,920	675,403	2,411,211	7,703	18,259	-	25,962
Salaries-As Needed Employees	2,354	103,871	7,587	113,812	53	92	-	145
Overtime	2,898	6,038	4,576	13,512	65	113	-	178
Printing & Binding	51	110	75	236	1	2	-	3
Travel	109	227	158	494	3	4	-	7
Contractual Services	7,840	266,338	19,198	293,376	175	305	-	480
Transportation Exp	6	17	12	35	-	-	-	-
Water & Electricity	-	-	12,148	12,148	-	-	-	-
Office & Admin	5,711	15,000	26,599	47,310	244	866	-	1,110
Operating Supplies	8,535	14,696	23,016	46,247	-	-	-	-
Rent	23,565	68,725	6,686	98,976	551	1,290	-	1,841
Subtotal-Direct Costs	572,957	1,688,942	775,458	3,037,357	8,795	20,931	-	29,726
RELATED COSTS:								
Fringe Benefits	-	-	-	-	3,811	9,031	-	12,842
Central Services	-	-	-	-	1,234	2,922	-	4,156
Total Related Costs	-	-	-	-	5,044	11,954	-	16,998
Adjustment: Anticipated Other Salary \$	-	-	-	-				-
Adjusted Related Costs	-	-	-	-	5,044	11,954	-	16,998
TOTAL	572,957	1,688,942	775,458	3,037,357	13,839	32,885	-	46,724

	LA COUNT							
Items of Costs	Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)				WIOA FORMULA (Fund 59Q)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	139,443	231,813	61,955	433,211	7,112	8,817	-	15,929
Salaries-As Needed Employees	681	1,251	308	2,240	35	53	-	88
Overtime	838	1,539	408	2,785	43	66	-	109
Printing & Binding	15	28	7	50	1	1	-	2
Travel	332	58	14	404	2	2	-	4
Contractual Services	2,268	4,164	1,026	7,458	116	176	-	292
Transportation Exp	3	5	2	10	-	-	-	-
Water & Electricity	-	-	917	917	-	-	-	-
Office & Admin	3,164	5,734	2,068	10,966	162	1,258	-	1,420
Operating Supplies	3	6	12,635	12,644	-	-	-	-
Rent	8,153	16,575	1,550	26,278	445	745	-	1,190
Subtotal-Direct Costs	154,900	261,173	80,890	496,963	7,916	11,118	-	19,034
RELATED COSTS:								
Fringe Benefits	68,970	114,663	30,644	214,277	3,518	4,361	-	7,879
Central Services	22,317	37,107	9,916	69,341	1,138	1,412	-	2,550
Total Related Costs	91,288	151,770	40,560	283,618	4,656	5,773	-	10,429
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	91,288	151,770	40,560	283,618	4,656	5,773	-	10,429
TOTAL	246,188	412,943	121,450	780,581	12,572	16,891	-	29,463

	Y GRANTS							
Items of Costs	YOUTH AT WORK - CALWORK (Fund 56E)				Regional Equity Recovery Partnership (Fund 65V)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	37,429	52,917	23,424	113,770	21,002	39,928	-	60,930
Salaries-As Needed Employees	183	361	348	892	103	325	-	428
Overtime	225	446	198	869	126	239	-	365
Printing & Binding	4	8	3	15	2	4	-	6
Travel	8	17	7	32	5	9	-	14
Contractual Services	608	1,200	1,059	2,867	341	648	-	989
Transportation Exp	1	1	-	2	-	-	-	-
Water & Electricity	-	-	585	585	-	-	-	-
Office & Admin	848	1,884	1,230	3,962	476	885	-	1,361
Operating Supplies	1	2	1,000	1,003	-	-	-	-
Rent	2,389	3,992	314	6,695	949	2,735	-	3,684
Subtotal-Direct Costs	41,696	60,828	28,168	130,692	23,004	44,773	-	67,777
RELATED COSTS:								
Fringe Benefits	18,513	26,178	11,596	56,287	10,388	19,755	-	30,142
Central Services	5,990	8,474	3,761	18,226	3,361	6,397	-	9,758
Total Related Costs	24,503	34,652	15,357	74,512	13,749	26,152	-	39,901
Adjustment: Anticipated Other Salary \$				-				-
Adjusted Related Costs	24,503	34,652	15,357	74,512	13,749	26,152	-	39,901
TOTAL	66,199	95,480	43,525	205,204	36,753	70,925	-	107,678

	LA COUNTY GRANTS				OTHER GRANTS			
	TOTAL LA COUNTY GRANTS				Department of Rehabilitation (Fund TBD)			
Items of Costs	Admin	Program	YSC	TOTAL	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	212,689	351,734	85,379	649,802	20,973	33,185		54,158
Salaries-As Needed Employees	1,055	2,082	656	3,793	110	186		296
Overtime	1,297	2,403	606	4,306	135	229		364
Printing & Binding	23	43	10	76	2	4		6
Travel	350	90	21	461	5	9		14
Contractual Services	3,508	6,493	2,085	12,086	365	620		985
Transportation Exp	4	6	2	12	-	-		-
Water & Electricity	-	-	1,502	1,502	-	-		-
Office & Admin	4,894	10,627	3,298	18,819	509	1,092		1,601
Operating Supplies	4	8	13,635	13,647	-	-		-
Rent	12,487	25,337	1,864	39,688	1,386	2,620		4,006
Subtotal-Direct Costs	236,311	398,823	109,058	744,192	23,485	37,945	-	61,430
RELATED COSTS:								
Fringe Benefits	105,199	173,988	42,240	321,428	10,374	16,415	-	26,789
Central Services	34,041	56,312	13,677	104,030	3,357	5,312	-	8,669
Total Related Costs	139,241	230,301	55,917	425,458	13,731	21,727	-	35,458
Adjustment: Anticipated Other Salary \$	-	-	-	-				-
Adjusted Related Costs	139,241	230,301	55,917	425,458	13,731	21,727	-	35,458
TOTAL	375,552	629,124	164,975	1,169,650	37,216	59,672	-	96,888

	NTS / FUNDS							
Items of Costs	EPA CRCD (New Fund TBD)				Prison 2 Employment (Fund 66T)			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	9,896	17,227	-	27,123	996	2,430	-	3,426
Salaries-As Needed Employees	48	84	-	132	5	3	-	8
Overtime	60	103	-	163	6	4	-	10
Printing & Binding	-	2	-	2	-	-	-	-
Travel	2	4	-	6	-	-	-	-
Contractual Services	161	280	-	441	16	11	-	27
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	-	-	-	-	23	101	-	124
Operating Supplies	1,149	225	-	1,374	-	-	-	-
Rent	612	1,181	-	1,793	62	44	-	106
Subtotal-Direct Costs	11,928	19,106	-	31,034	1,108	2,593	-	3,701
RELATED COSTS:								
Fringe Benefits	4,895	8,521	-	13,415	493	1,202	-	1,694
Central Services	1,584	2,757	-	4,341	159	388	-	548
Total Related Costs	6,478	11,278	-	17,756	652	1,590	-	2,242
Adjustment: Anticipated Other Salary				-				
Adjusted Related Costs	6,478	11,278	-	17,756	652	1,590	-	2,242
TOTAL	18,406	30,384	-	48,790	1,760	4,183	-	5,943

	Vision Lab - DOL Community Projects Earmark (Fund 68J)				WDB Workforce Development 501c3 (Fund 56L)			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
DIRECT COSTS:								
Salaries-Regular Employees	20,853	14,812	-	35,665	16,795	-	-	16,795
Salaries-As Needed Employees	203	41	-	244	83	-	-	83
Overtime	249	51	-	300	102	-	-	102
Printing & Binding	4	-	-	4	2	-	-	2
Travel	9	3	-	12	4	-	-	4
Contractual Services	675	138	-	813	277	-	-	277
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	943	749	-	1,692	690	-	-	690
Operating Supplies	-	-	-	-	-	-	-	-
Rent	1,811	583	-	2,394	1,052	-	-	1,052
Subtotal-Direct Costs	24,747	16,377	-	41,124	19,005	-	-	19,005
RELATED COSTS:								
Fringe Benefits	10,319	7,325	-	17,643	8,307	-	-	8,307
Central Services	3,343	2,369	-	5,712	2,688	-	-	2,688
Total Related Costs	13,661	9,694	-	23,355	10,995	-	-	10,995
Adjustment: Anticipated Other Salary \$								
Adjusted Related Costs	13,661	9,694	-	23,355	10,995	-	-	10,995
TOTAL	38,408	26,071	-	64,479	30,000	-	-	30,000

					OTHER GRANTS / FUNDS			
	DOL Peer Homeless System Navigation Program Community Project Earmark (New Fund TBD for YDD) (Fund 56L)				TOTAL OTHER GRANTS/FUNDS			
Items of Costs	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
Salaries-Regular Employees	-	-	-	-	69,513	67,654	-	137,167
Salaries-As Needed Employees	-	-	-	-	449	314	-	763
Overtime	-	-	-	-	552	387	-	939
Printing & Binding	-	-	-	-	8	6	-	14
Travel	-	-	-	-	20	16	-	36
Contractual Services	-	111,000	-	111,000	1,494	112,049	-	113,543
Transportation Exp	-	-	-	-	-	-	-	-
Water & Electricity	-	-	-	-	-	-	-	-
Office & Admin	-	-	-	-	2,165	1,942	-	4,107
Operating Supplies	-	-	-	-	1,149	225	-	1,374
Rent	-	-	-	-	4,923	4,428	-	9,351
Subtotal-Direct Costs	-	111,000	-	111,000	80,273	187,021	-	267,294
RELATED COSTS:								
Fringe Benefits	-	-	-	-	34,387	33,462	-	67,849
Central Services	-	-	-	-	11,131	10,827	-	21,958
Total Related Costs	-	-	-	-	45,518	44,289	-	89,807
Adjustment: Anticipated Other Salary					-	-	-	-
Adjusted Related Costs	-	-	-	-	45,518	44,289	-	89,807
TOTAL	-	111,000	-	111,000	125,791	231,310	-	357,101

Items of Costs	ANTICIPATED REVENUE				TOTAL ANTICIPATED REVENUE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	TOTAL
DIRECT COSTS:								
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
Subtotal-Direct Costs	114,801	199,991	-	314,792	114,801	199,991	-	314,792
RELATED COSTS:								
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
Total Related Costs	67,579	116,555	-	184,134	67,579	116,555	-	184,134
Adjustment: Anticipated Other Salary \$				-	-	-	-	-
Adjusted Related Costs	67,579	116,555	-	184,134	67,579	116,555	-	184,134
TOTAL	182,380	316,546	-	498,926	182,380	316,546	-	498,926

	TOTAL ALL GRANTS			
Items of Costs	Admin	Program	YSC	TOTAL
DIRECT COSTS:				
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	462,283	130,480	650,439
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
Subtotal-Direct Costs	3,783,031	7,216,222	2,035,576	13,034,829
RELATED COSTS:				
Fringe Benefits	1,407,195	2,343,002	468,692	4,218,888
Central Services	456,183	760,494	153,322	1,369,999
Total Related Costs	1,863,378	3,103,497	622,014	5,588,888
Adjustment: Anticipated Other Salary \$	(108,568)	-	-	(108,568)
Adjusted Related Costs	1,754,810	3,103,497	622,014	5,480,320
TOTAL	5,537,841	#####	2,657,590	18,515,149

CITY DIRECT SERVICES - YSC	YOUTH		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	600,209	131,627	731,836
Salaries - As Needed Employees	45,198	3,640	48,838
Overtime	1,873	4,478	6,351
Printing & Binding	-	80	80
Travel	-	168	168
Contractual Services	89,745	12,117	101,862
Transportation	-	14	14
Water & Electricity	15,123	-	15,123
Office & Admin	24,178	16,902	41,080
Operating Supplies	39,795	17	39,812
Rent & Parking	4,808	1,177	5,985
Subtotal: Salaries & Expenses	820,929	170,220	991,149
RELATED COSTS:			
Fringe Benefits	298,714	65,235	363,949
Central Services	98,200	21,218	119,419
Total Related Costs	396,914	86,453	483,368
Adjustment: Costs over Grant Limitation			-
Adjusted Related Costs	396,914	86,453	483,368
TOTAL: EWDD	1,217,843	256,673	1,474,517
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	75,000		75,000
Participant Costs	75,483		75,483
ITA	-		-
General Services	25,000		25,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	175,483	-	175,483
GRAND TOTAL	1,393,326	256,673	1,650,000

CITY DIRECT SERVICES - YSC	INTENSIVE TRANSITIONS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	53,601	11,754	65,355
Salaries - As Needed Employees	17,496	325	17,821
Overtime	1,445	400	1,845
Printing & Binding	-	7	7
Travel	-	15	15
Contractual Services	26,408	1,082	27,490
Transportation	-	-	-
Water & Electricity	1,444	-	1,444
Office & Admin	13,182	1,509	14,691
Operating Supplies	3,000	-	3,000
Rent & Parking	846	52	898
Subtotal: Salaries & Expenses	117,422	15,144	132,566
RELATED COSTS:			
Fringe Benefits	27,263	5,825	33,089
Central Services	9,451	1,895	11,345
Total Related Costs	36,714	7,720	44,434
Adjustment: Costs over Grant Limitation			-
Adjusted Related Costs	36,714	7,720	44,434
TOTAL: EWDD	154,136	22,864	177,000
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda			-
Participant Costs			-
ITA			-
General Services			-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-
GRAND TOTAL	154,136	22,864	177,000

CITY DIRECT SERVICES - YSC	TOTAL WIOA FORMULA		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	653,810	143,381	797,191
Salaries - As Needed Employees	62,694	3,965	66,659
Overtime	3,318	4,878	8,196
Printing & Binding	-	87	87
Travel	-	183	183
Contractual Services	116,153	13,199	129,352
Transportation	-	14	14
Water & Electricity	16,567	-	16,567
Office & Admin	37,360	18,411	55,771
Operating Supplies	42,795	17	42,812
Rent & Parking	5,654	1,229	6,883
Subtotal: Salaries & Expenses	938,351	185,364	1,123,715
RELATED COSTS:			
Fringe Benefits	325,977	71,060	397,038
Central Services	107,651	23,113	130,764
Total Related Costs	433,628	94,173	527,802
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	433,628	94,173	527,802
TOTAL: EWDD	1,371,979	279,537	1,651,517
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	75,000	-	75,000
Participant Costs	75,483	-	75,483
ITA	-	-	-
General Services	25,000	-	25,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	175,483	-	175,483
GRAND TOTAL	1,547,462	279,537	1,827,000

CITY DIRECT SERVICES - YSC	CA for All - Angeleno Corps			CA for All- Student to Student Success		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	35,091	7,696	42,787	42,508	9,528	52,036
Salaries - As Needed Employees	-	213	213	-	180	180
Overtime	290	262	552	235	222	457
Printing & Binding	5	5	10	4	4	8
Travel	10	10	20	10	8	18
Contractual Services	4,149	708	4,857	1,009	601	1,610
Transportation	-	1	1	-	-	-
Water & Electricity	888	-	888	418	-	418
Office & Admin	1,755	988	2,743	1,230	839	2,069
Operating Supplies	5,834	-	5,834	3,949	-	3,949
Rent & Parking	271	67	338	1,036	255	1,291
Subtotal: Salaries & Expenses	48,293	9,950	58,243	50,399	11,637	62,036
RELATED COSTS:						
Fringe Benefits	17,349	3,814	21,163	21,016	4,718	25,734
Central Services	5,608	1,241	6,848	6,793	1,532	8,324
Total Related Costs	22,957	5,055	28,011	27,809	6,250	34,059
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	22,957	5,055	28,011	27,809	6,250	34,059
TOTAL: EWDD	71,250	15,005	86,254	78,208	17,887	96,095
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Participant Costs	531,767		531,767	190,292		190,292
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	531,767	-	531,767	190,292	-	190,292
GRAND TOTAL	603,017	15,005	618,021	268,500	17,887	286,387

CITY DIRECT SERVICES - YSC	Teen Parent Prosper Project (TBD 3.0/F 67R)			Youth Service Corps (Formerly CFAY 2.0) Grants Management Only (F 67R)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	17,248	3,256	20,504	6,195	1,345	7,540
Salaries - As Needed Employees	-	90	90	95	37	132
Overtime	8	111	119	51	46	97
Printing & Binding	-	2	2	-	-	-
Travel	-	4	4	2	2	4
Contractual Services	-	300	300	287	124	411
Transportation	-	0	0	-	-	-
Water & Electricity	268	-	268	167	-	167
Office & Admin	348	418	766	329	173	502
Operating Supplies	3,692	0	3,692	17	-	17
Rent & Parking	361	92	453	20	5	25
Subtotal: Salaries & Expenses	21,924	4,274	26,198	7,163	1,732	8,895
RELATED COSTS:						
Fringe Benefits	8,527	1,614	10,141	3,067	667	3,734
Central Services	2,756	525	3,281	995	217	1,212
Total Related Costs	11,283	2,139	13,422	4,062	883	4,945
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	11,283	2,139	13,422	4,062	883	4,945
TOTAL: EWDD	33,208	6,412	39,620	11,225	2,615	13,840
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-			-
Participant Costs	75,680		75,680			-
ITA	-		-			-
General Services	-		-			-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	75,680	-	75,680	-	-	-
GRAND TOTAL	108,888	6,412	115,300	11,225	2,615	13,840

CITY DIRECT SERVICES - YSC	CA for All- Youth & Community Harvest Internships			TOTAL CA FOR ALL		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	2,867	629	3,496	103,909	22,454	126,363
Salaries - As Needed Employees	31	17	48	126	537	663
Overtime	23	21	44	607	662	1,269
Printing & Binding	-	-	-	9	11	20
Travel	-	-	-	22	24	46
Contractual Services	99	58	157	5,544	1,791	7,335
Transportation	-	-	-	-	1	1
Water & Electricity	41	-	41	1,782	-	1,782
Office & Admin	119	81	200	3,781	2,499	6,280
Operating Supplies	437	-	437	13,929	0	13,929
Rent & Parking	91	25	116	1,779	444	2,223
Subtotal: Salaries & Expenses	3,708	831	4,539	131,487	28,424	159,911
RELATED COSTS:						
Fringe Benefits	1,419	312	1,731	51,378	11,125	62,503
Central Services	460	101	561	16,611	3,615	20,226
Total Related Costs	1,879	413	2,292	67,989	14,740	82,729
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	1,879	413	2,292	67,989	14,740	82,729
TOTAL: EWDD	5,587	1,244	6,831	199,476	43,164	242,640
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda			-	-	-	-
Participant Costs	22,591		22,591	820,330	-	820,330
ITA			-	-	-	-
General Services			-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	22,591	-	22,591	820,330	-	820,330
GRAND TOTAL	28,178	1,244	29,422	1,019,806	43,164	1,062,970

CITY DIRECT SERVICES - YSC	SUD TRAINING PROGRAM CD 10 (Fund 551)			SUMMER YOUTH EMPLOYMENT PROGRAM (Fund 551)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-	141,722	13,402	155,124
Salaries - As Needed Employees			-	548	371	919
Overtime			-	50	456	506
Printing & Binding			-	-	8	8
Travel			-	-	17	17
Contractual Services			-	2,553	1,234	3,787
Transportation			-	-	-	-
Water & Electricity			-	1,593	-	1,593
Office & Admin			-	1,670	1,721	3,391
Operating Supplies			-	3,000	2	3,002
Rent & Parking			-	367	90	457
Subtotal: Salaries & Expenses	-	-	-	151,503	17,301	168,804
RELATED COSTS:						
Fringe Benefits			-			-
Central Services			-			-
Total Related Costs	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	151,503	17,301	168,804
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Participant Costs	-		-	292,496		292,496
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-	292,496	-	292,496
GRAND TOTAL	-	-	-	443,999	17,301	461,300

CITY DIRECT SERVICES - YSC	YOUTHSOURCE CENTER (Fund 551)		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	460,286	59,993	520,279
Salaries - As Needed Employees	3,628	3,040	6,668
Overtime	330	3,740	4,070
Printing & Binding	-	67	67
Travel	-	141	141
Contractual Services	10,291	5,120	15,411
Transportation	-	12	12
Water & Electricity	10,555	-	10,555
Office & Admin	22,079	1,129	23,208
Operating Supplies	20,000	14	20,014
Rent & Parking	4,020	2,209	6,229
Subtotal: Salaries & Expenses	531,189	75,465	606,654
RELATED COSTS:			
Fringe Benefits			-
Central Services			-
Total Related Costs	-	-	-
Adjustment: Costs over Grant Limitation			-
Adjusted Related Costs	-	-	-
TOTAL: EWDD	531,189	75,465	606,654
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-		-
Participant Costs	-		-
ITA	-		-
General Services	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	-	-	-
GRAND TOTAL	531,189	75,465	606,654

CITY DIRECT SERVICES - YSC	TOTAL CITY OF LA PROGRAMS			Youth at Work - Consolidated (SIY, OUY, Foster) (Fund 56E)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	602,008	73,395	675,403	50,812	11,143	61,955
Salaries - As Needed Employees	4,176	3,411	7,587	-	308	308
Overtime	380	4,196	4,576	29	379	408
Printing & Binding	-	75	75	-	7	7
Travel	-	158	158	-	14	14
Contractual Services	12,844	6,354	19,198	-	1,026	1,026
Transportation	-	12	12	-	2	2
Water & Electricity	12,148	-	12,148	917	-	917
Office & Admin	23,749	2,850	26,599	637	1,431	2,068
Operating Supplies	23,000	16	23,016	12,633	2	12,635
Rent & Parking	4,387	2,299	6,686	1,235	315	1,550
Subtotal: Salaries & Expenses	682,692	92,766	775,458	66,264	14,626	80,890
RELATED COSTS:						
Fringe Benefits	-	-	-	25,122	5,523	30,644
Central Services	-	-	-	8,120	1,796	9,916
Total Related Costs	-	-	-	33,242	7,319	40,560
Adjustment: Costs over Grant Limitation	-	-	-			-
Adjusted Related Costs	-	-	-	33,242	7,319	40,560
TOTAL: EWDD	682,692	92,766	775,458	99,505	21,945	121,450
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-	-	-	-		-
Participant Costs	292,496	-	292,496	663,033		663,033
ITA	-	-	-	-		-
General Services	-	-	-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	292,496	-	292,496	663,033	-	663,033
GRAND TOTAL	975,188	92,766	1,067,954	762,538	21,945	784,483

CITY DIRECT SERVICES - YSC	YOUTH AT WORK- CalWork (Fund 56E)			TOTAL LA COUNTY GRANTS		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee	18,119	5,305	23,424	68,931	16,448	85,379
Salaries - As Needed Employees	201	147	348	201	455	656
Overtime	18	180	198	47	559	606
Printing & Binding	-	3	3	-	10	10
Travel	-	7	7	-	21	21
Contractual Services	571	488	1,059	571	1,514	2,085
Transportation	-	-	-	-	2	2
Water & Electricity	585	-	585	1,502	-	1,502
Office & Admin	549	681	1,230	1,186	2,112	3,298
Operating Supplies	1,000	-	1,000	13,633	2	13,635
Rent & Parking	252	62	314	1,487	377	1,864
Subtotal: Salaries & Expenses	21,295	6,873	28,168	87,559	21,499	109,058
RELATED COSTS:						
Fringe Benefits	8,967	2,629	11,596	34,088	8,152	42,240
Central Services	2,906	855	3,761	11,025	2,651	13,677
Total Related Costs	11,872	3,484	15,357	45,114	10,803	55,917
Adjustment: Costs over Grant Limitation			-	-	-	-
Adjusted Related Costs	11,872	3,484	15,357	45,114	10,803	55,917
TOTAL: EWDD	33,167	10,357	43,525	132,673	32,302	164,975
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-	-	-
Participant Costs	237,600		237,600	900,633	-	900,633
ITA	-		-	-	-	-
General Services	-		-	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	237,600	-	237,600	900,633	-	900,633
GRAND TOTAL	270,767	10,357	281,125	1,033,306	32,302	1,065,608

CITY DIRECT SERVICES - YSC	BANK OF AMERICA (Fund 56L)			EWDD SYEP - OTHER SOURCES (Fund 56L)		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal
EWDD COSTS:						
DIRECT COSTS:						
Salaries - Regular Employee			-			-
Salaries - As Needed Employees			-			-
Overtime			-			-
Printing & Binding			-			-
Travel			-			-
Contractual Services			-			-
Transportation			-			-
Water & Electricity			-			-
Office & Admin			-			-
Operating Supplies			-			-
Rent & Parking			-			-
Subtotal: Salaries & Expenses	-	-	-	-	-	-
RELATED COSTS:						
Fringe Benefits	-	-	-	-	-	-
Central Services	-	-	-	-	-	-
Total Related Costs	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-
Adjusted Related Costs	-	-	-	-	-	-
TOTAL: EWDD	-	-	-	-	-	-
SUPPORTING PROGRAM ACTIVITIES:						
El Centro De Ayuda	-		-	-		-
Participant Costs	100,000		100,000	142,776		142,776
ITA	-		-	-		-
General Services	-		-	-		-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	100,000	-	100,000	142,776	-	142,776
GRAND TOTAL	100,000	-	100,000	142,776	-	142,776

CITY DIRECT SERVICES - YSC	TOTAL OTHER GRANTS/FUNDS		
	Direct	GASP	Subtotal
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	-	-	-
Salaries - As Needed Employees	-	-	-
Overtime	-	-	-
Printing & Binding	-	-	-
Travel	-	-	-
Contractual Services	-	-	-
Transportation	-	-	-
Water & Electricity	-	-	-
Office & Admin	-	-	-
Operating Supplies	-	-	-
Rent & Parking	-	-	-
Subtotal: Salaries & Expenses	-	-	-
RELATED COSTS:			
Fringe Benefits	-	-	-
Central Services	-	-	-
Total Related Costs	-	-	-
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	-	-	-
TOTAL: EWDD	-	-	-
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	-	-	-
Participant Costs	242,776	-	242,776
ITA	-	-	-
General Services	-	-	-
TOTAL: SUPPORTING PROGRAM ACTIVITIES	242,776	-	242,776
GRAND TOTAL	242,776	-	242,776

CITY DIRECT SERVICES - YSC	Direct	GASP	TOTAL
EWDD COSTS:			
DIRECT COSTS:			
Salaries - Regular Employee	1,428,658	255,678	1,684,336
Salaries - As Needed Employees	67,197	8,368	75,565
Overtime	4,352	10,295	14,647
Printing & Binding	9	183	192
Travel	22	386	408
Contractual Services	135,112	22,858	157,970
Transportation	-	29	29
Water & Electricity	31,999	-	31,999
Office & Admin	66,076	25,872	91,948
Operating Supplies	93,357	35	93,392
Rent & Parking	13,307	4,349	17,656
Subtotal: Salaries & Expenses	1,840,089	328,053	2,168,142
RELATED COSTS:			
Fringe Benefits	411,443	90,337	501,780
Central Services	135,288	29,380	164,667
Total Related Costs	546,731	119,716	666,447
Adjustment: Costs over Grant Limitation	-	-	-
Adjusted Related Costs	546,731	119,716	666,447
TOTAL: EWDD	2,386,820	447,769	2,834,589
SUPPORTING PROGRAM ACTIVITIES:			
El Centro De Ayuda	75,000	-	75,000
Participant Costs	2,331,718	-	2,331,718
ITA	-	-	-
General Services	25,000	-	25,000
TOTAL: SUPPORTING PROGRAM ACTIVITIES	2,431,718	-	2,431,718
GRAND TOTAL	4,818,538	447,769	5,266,307