|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **Award** |  |
|  |  |  | **FUNDING AVAILABLE** | |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  | **Budget** |  |
|  | **ADMINISTRATION** | |  |  |  |  |
| A1 |  | Admin Staff Salaries & Fringe Benefits | | |  |  |
| A2 |  | Operational Expenses (e.g. travel, postage, printing, etc.) | | |  |  |
| A3 |  | Admin Indirect Costs | |  |  |  |
|  | **CAREER & SUPPORTIVE SERVICES** | | |  |  |  |
| B1 |  | Program Staff Salaries & Fringe Benefits | | |  |  |
| B2 |  | Operational Expenses (e.g. travel, postage, printing, etc.) | | |  |  |
| B3 |  | Other Program Expenses | |  |  |  |
| B4 |  | Needs Related Payments | |  |  |  |
| B5 |  | Supportive Service Funds | |  |  |  |
| B6 |  | Program Indirect Cost | |  |  |  |
|  | **TRAINING** |  |  |  |  |  |
| C1 |  | Tuition Payments/ITA's | |  |  |  |
| C2 |  | On The Job (OJT) Reimbursements | |  |  |  |
| C3 |  | Skill Upgrade and Retraining/Customized Training | | |  |  |
| C4 |  | Adult Education and Literacy Training | | |  |  |
| C5 |  | Other Training Expenses | |  |  |  |
| C6 |  | Conversion Cost Category | |  |  |  |
| C8 |  | Apprenticeship Training | |  |  |  |
| C9 |  | Incumbent Worker Training | |  |  |  |
| C10 |  | Customized Training | |  |  |  |
| C11 |  | Transitional Jobs Expenditures | |  |  |  |
|  | **TOTAL BUDGET** |  |  |  |  |  |
|  |  |  |  |  |  |  |
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**Appendix C: Budget**