



Erin Risley-Baird, Executive Director
Oklahoma Office of Workforce Development

PY15 Income

2015	Carryover	Recapture	New Funding	
H1B	\$ 1,061,049.38	\$ -	\$ -	
WDQI	\$ 734,879.98	\$ -	\$ -	
WINC	\$ 321,634.42	\$ -	\$ -	
PY13 Youth	\$ 35.48	\$ 69,741.52	\$ -	
PY13 Adult	\$ 56.32	\$ -	\$ -	
PY13 Dislocated Worker	\$ 427.32	\$ 6,827.54	\$ -	
FY14 Adult	\$ 2,279.08	\$ 17,515.89	\$ -	
FY14 Dislocated Worker	\$ 6,333.77	\$ -	\$ -	
PY14 Youth	\$ 165,728.18	\$ -	\$ -	
PY14 Adult	\$ 1,950.51	\$ -	\$ -	
PY14 Dislocated Worker	\$ 18,118.14	\$ -	\$ -	
FY15 Adult	\$ 239,551.89	\$ -	\$ -	
FY15 Dislocated Worker	\$ 1,093,978.00	\$ -	\$ -	
WIOA Implementation	\$ -	\$ -	\$ 144,938.00	
PY15 Youth	\$ -	\$ -	\$ 694,108.00	
PY15 Adult	\$ -	\$ -	\$ 55,906.40	
PY15 Dislocated Worker	\$ -	\$ -	\$ 319,471.25	
FY16 Adult	\$ -	\$ -	\$ 613,036.20	
FY16 Dislocated Worker	\$ -	\$ -	\$ 1,760,754.10	
	\$ 3,646,022.47	\$ 94,084.95	\$ 3,588,213.95	\$ 7,328,321.37

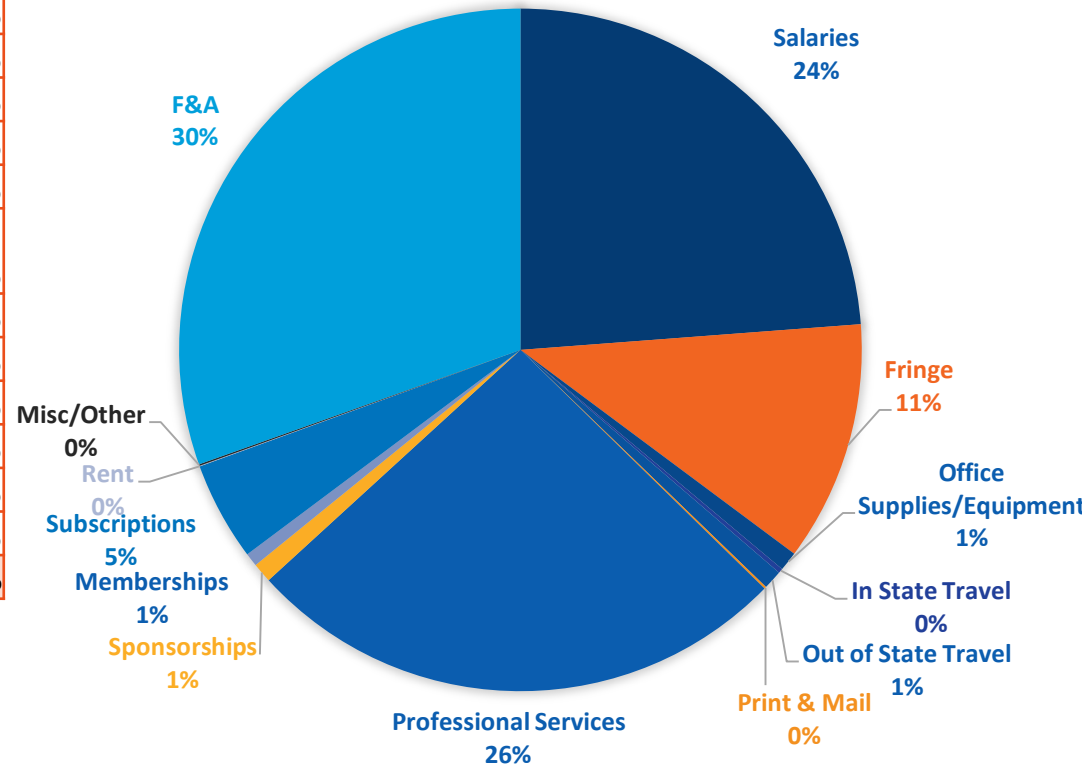


PY15 Expenses

PROGRAM YEAR 2015 EXPENSES

JULY 1, 2015 - JUNE 30, 2016

Cost Category	Expenses	Percent
Salaries	\$ 780,730.70	23.80%
Fringe	\$ 373,579.63	11.39%
Office Supplies/Equipment	\$ 29,899.62	0.91%
In State Travel	\$ 7,208.41	0.22%
Out of State Travel	\$ 29,636.44	0.90%
Print & Mail	\$ 3,305.55	0.10%
Programs & Professional Services	\$ 849,247.51	25.89%
Sponsorships	\$ 30,647.25	0.93%
Memberships	\$ 20,736.00	0.63%
Subscriptions	\$ 153,443.97	4.68%
Rent	\$ 1,015.00	0.03%
Miscellaneous/Other	\$ 2,371.95	0.07%
F&A	\$ 998,696.61	30.44%
TOTAL	\$ 3,280,518.64	100.00%



PY16 Income

2016	Carryover	Recapture	New Funding	
WIOA Implementation	\$ 144,938.00	\$ -	\$ -	
PY14 Youth	\$ 42,534.77	\$ -	\$ -	
PY14 Adult	\$ 450.69	\$ -	\$ -	
PY14 Dislocated Worker	\$ 10,232.72	\$ -	\$ -	
FY15 Adult	\$ 94,362.66	\$ -	\$ -	
FY15 Dislocated Worker	\$ 343,572.16	\$ -	\$ -	
PY15 Youth	\$ 444,324.64	\$ -	\$ -	
PY15 Adult	\$ 4,979.61	\$ -	\$ -	
PY15 Dislocated Worker	\$ 129,283.83	\$ -	\$ -	
FY16 Adult	\$ 460,340.87	\$ -	\$ -	
FY16 Dislocated Worker	\$ 937,906.10	\$ -	\$ -	
Apprenticeship USA	\$ -	\$ -	\$ 200,000.00	
RSI-DWG	\$ -	\$ -	\$ 1,100,000.00	
PY16 Youth	\$ -	\$ -	\$ 983,792.70	
PY16 Adult	\$ -	\$ -	\$ 120,732.45	
PY16 Dislocated Worker	\$ -	\$ -	\$ 339,860.00	
FY17 Adult	\$ -	\$ -	\$ 823,274.10	
FY17 Dislocated Worker	\$ -	\$ -	\$ 1,801,831.60	
	\$ 2,612,926.05	\$ -	\$ 5,369,490.85	\$ 7,982,416.90

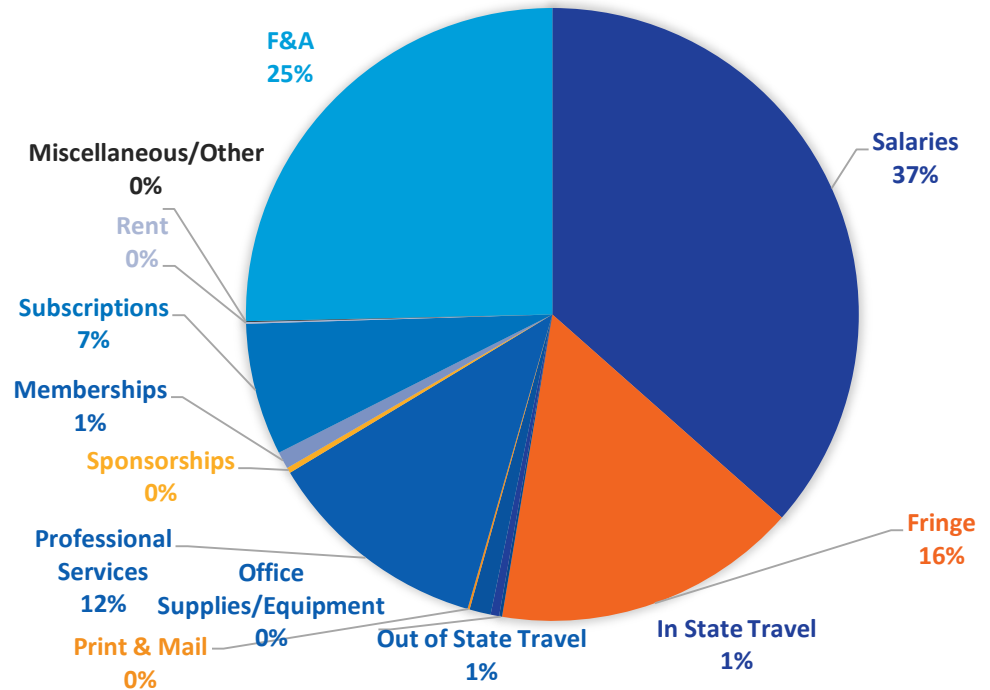


PY16 Budget

PROGRAM YEAR 2016 BUDGET

JULY 1, 2015 - JUNE 30, 2016

Cost Category	Expenses	Percent
Salary	\$ 814,157.52	36.53%
Fringe	\$ 358,799.22	16.10%
Office Supplies	\$ 3,500.00	0.16%
In State Travel	\$ 10,000.00	0.45%
Out of State Travel	\$ 25,000.00	1.12%
Print & Mail	\$ 2,500.00	0.11%
Programs & Professional Services	\$ 265,050.00	11.89%
Sponsorships	\$ 6,500.00	0.29%
Memberships	\$ 20,100.00	0.90%
Subscriptions	\$ 155,182.17	6.96%
Rent	\$ 2,030.00	0.09%
Miscellaneous	\$ 1,000.00	0.04%
F&A (34%)	\$ 565,008.23	25.35%
TOTAL	\$ 2,228,827.14	100.00%



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