

Workforce Solutions Alamo FY24 Budget  
October 1, 2023-September 30, 2024

<b>FY24 PROPOSED BUDGET</b>				
<b>Budget Category</b>	<b>FY24 Proposed Budget</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>	<b>Percent of Budget</b>
Salaries and Wages	\$ 4,359,985	\$ 378,534	9.51%	2.27%
Fringe Benefits	1,153,947	37,926	3.40%	0.60%
Staff Travel	160,045	98,045	158.14%	0.08%
Staff Development	193,250	31,250	19.29%	0.10%
<b>Total Personnel</b>	<b>\$ 5,867,227</b>	<b>\$ 545,755</b>	<b>10.26%</b>	<b>3.05%</b>
Facilities	526,665	58,848	12.58%	0.27%
Equipment Related	277,994	23,675	9.31%	0.14%
General Office	641,700	(3,300)	-0.51%	0.33%
Professional Services	1,987,110	127,110	6.83%	1.03%
Board of Directors	45,000	-	0.00%	0.02%
<b>Corporate Total</b>	<b>\$ 9,345,696</b>	<b>\$ 752,088</b>	<b>8.75%</b>	<b>4.86%</b>
Facilities	7,777,328	1,026,096	15.20%	4.05%
Reserve	10,891,296	645,427	6.30%	5.67%
Projects	94,250	(330,130)	-77.79%	0.05%
Service Delivery - TWC	20,067,492	(2,649,446)	-11.66%	10.45%
Service Delivery - Child Care	117,441,725	4,769,672	4.23%	61.13%
Service Delivery - Ready to Work	26,495,119	13,664,785	106.50%	13.79%
<b>Facilities &amp; Service Delivery</b>	<b>\$ 182,767,211</b>	<b>\$ 17,126,404</b>	<b>10.34%</b>	<b>95.14%</b>
<b>Total Budget</b>	<b>\$ 192,112,907</b>	<b>\$ 17,878,492</b>	<b>10.26%</b>	<b>100.00%</b>