



Annual Submission of 2024 -2025 Local Workforce Development Board Budget

LWDB No. 28

LWDB Name: CareerSource Hillsborough Pinellas

Contact Name: Sheila Doyle Co-Interim CEO

Officer Contact Number: 813-397-2077

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Tampa Bay WorkForce Alliance, Inc. dba CareerSource Hillsborough Pinellas LWDB 28 respectfully submits its Annual Budget for the fiscal year 2024 - 2025 for review by CareerSource Florida, Inc.

This budget has been approved by the governing board of CareerSource Hillsborough Pinellas and subsequently approved by the designated chief local elected officials, the Hillsborough County Board of County Commissioners.

RWB

A handwritten signature in blue ink that reads "Sheila Doyle".

Co-Interim CEO's
Sheila Doyle

RWB Chair

A handwritten signature in blue ink that appears to read "Barclay Harless".

Board Chair
Barclay Harless

Local Elected Official

A handwritten signature in blue ink that appears to read "Gwendolyn Myers".

Chief Elected Official
Gwendolyn Myers

CareerSource Hillsborough Pinellas
Planning Budget by Funding Type
Fiscal Year 2025 (July 2024-June 2025)

	Workforce Innovation & Opportunity Act	Employment Services Programs	Welfare Transition Programs	Direct Grants & Special Projects	Total Program Budget FY2024-2025	Unrestricted	Total Organization Budget 2024-2025
Revenue:							
Fiscal Year 2025 New Allocations	8,898,057	4,732,978	5,364,353	1,151,917	20,147,305	-	20,147,305
Carryforward from Prior Year Allocations	6,151,440	1,536,263	845,017	761,482	9,294,202	-	9,294,202
Projected Unrestricted Revenue	-	-	-	-	-	194,100	194,100
Total Revenue	15,049,497	6,269,241	6,209,370	1,913,399	29,441,507	194,100	29,635,607
Expenditures:							
Program Services - Allocated Costs:							
Business Services	1,813,197	104,950	746,137	-	2,664,284	-	2,664,284
Case Management	3,380,754	1,862,392	1,487,679	-	6,730,825	-	6,730,825
Program Services	2,029,060	1,029,226	1,222,461	11,500	4,292,247	-	4,292,247
One Stop Operating/Facilities Costs	79,317	1,666,023	115,929	126,743	1,988,012	-	1,988,012
Technology	179,558	524,211	32,116	38,272	774,157	-	774,157
Community Outreach	75,044	284,773	55,444	21,636	436,897	-	436,897
Program Staff Training & Professional Development	7,009	53,724	14,271	2,496	77,500	-	77,500
Subtotal - Program Services Allocated	7,563,939	5,525,299	3,674,037	200,647	16,963,922	-	16,963,922
Program Services - Direct Costs:							
Participant & Work Based Learning	4,788,202	43,000	1,829,472	946,000	7,606,674	-	7,606,674
Direct Grants & Special Projects - Salaries & Benefits	-	-	-	428,726	428,726	-	428,726
Direct Costs - Other	660,956	-	-	92,000	752,956	170,061	923,017
Subrecipient Contracts	382,174	23,102	51,724	-	457,000	-	457,000
DEO Staff Travel	-	50,500	-	-	50,500	-	50,500
Subtotal - Program Services Direct	5,831,332	116,602	1,881,196	1,466,726	9,295,856	170,061	9,465,917
Total Program Service Costs:	13,395,271	5,641,901	5,555,233	1,667,373	26,259,778	170,061	26,429,839
Indirect Costs							
Indirect Costs	1,558,932	593,718	616,774	205,929	2,975,353	-	2,975,353
Total Indirect Costs	1,558,932	593,718	616,774	205,929	2,975,353	-	2,975,353
Total Expenditures	14,954,203	6,235,619	6,172,007	1,873,302	29,235,131	170,061	29,405,192
Projected Net Income/(Loss)	-					24,039	24,039
Unobligated Balance	95,294	33,622	37,363	40,097	206,376	-	206,376