



Annual Submission of 2025-2026 Local Workforce Development Board Budget

LWDB No. 28

LWDB Name: CareerSource Hillsborough Pinellas

Contact Name/Position: Keidrian Kunkel, President and CEO

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Tampa Bay WorkForce Alliance, Inc. dba CareerSource Hillsborough Pinellas LWDB 28 respectfully submits its Annual Budget for the fiscal year 2025 - 2026 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 (LEO), the Hillsborough Pinellas Workforce Development Consortium (Consortium), composed of four members, two currently serving Commissioners from the Hillsborough County Board of County Commissioner (LEO) and two currently serving Commissioners from Pinellas County Board of County Commissioners (LEO).

LWDB

Keidrian Kunkel

Keidrian Kunkel (Jun 24, 2025 13:57 EDT)

President & CEO
Keidrian Kunkel

LWDB Chair

Barclay Harless

Barclay Harless (Jun 24, 2025 11:36 EDT)

Board Chair
Barclay Harless

Consortium

Rene Flowers

Rene Flowers (Jun 24, 2025 11:36 EDT)
Consortium Chair
Rene Flowers



Planning Budget by Funding Type
Combined CareerSource Hillsborough Pinellas
Fiscal Year 2026 (July 2025-June 2026)

	Workforce Innovation & Opportunity Act	Employment Services Programs	Welfare Transition Programs	Direct Grants & Special Projects	Total Program Budget FY2025-2026	Unrestricted	Total Organization Budget FY 2025-2026	Approved Budget FY2024-2025	\$ Change
Revenue:									
Fiscal Year 2026 New Allocations	8,087,611	4,823,888	5,088,721	1,053,750	19,053,970	-	19,053,970	20,912,825	(1,858,855)
Carryforward from Prior Year Allocations	4,237,456	1,230,000	770,000	765,250	7,002,706	-	7,002,706	9,294,202	(2,291,496)
Projected Unrestricted Revenue	-	-	-	-	-	191,000	191,000	205,600	(14,600)
Total Revenue	12,325,067	6,053,888	5,858,721	1,819,000	26,056,676	191,000	26,247,676	30,412,627	(4,164,951)
Expenditures:									
Program Services - Allocated Costs:									
Business Services	1,402,907	211,509	600,584	-	2,215,000	-	2,215,000	2,475,000	(260,000)
Case Management	2,872,980	1,812,800	1,336,008	-	6,021,788	-	6,021,788	6,419,518	(397,730)
Program Services	2,161,206	413,535	1,128,952	-	3,703,693	-	3,703,693	4,059,650	(355,957)
One Stop Operating/Facilities Costs	264,314	1,770,179	105,431	155,076	2,295,000	-	2,295,000	2,106,200	188,800
Technology	102,497	526,026	85,266	36,211	750,000	-	750,000	900,000	(150,000)
Community Outreach	35,234	308,879	51,160	24,727	420,000	-	420,000	414,000	6,000
Program Staff Training & Professional Development	5,931	60,358	8,527	2,684	77,500	-	77,500	77,500	-
Subtotal - Program Services Allocated	6,845,069	5,103,286	3,315,928	218,698	15,482,981	-	15,482,981	16,451,868	(968,887)
Program Services - Direct Costs:									
Participant & Work Based Learning	3,428,000	42,000	1,774,475	762,000	6,006,475	-	6,006,475	8,504,539	(2,498,064)
Direct Grants & Special Projects - Salaries & Benefits	-	-	-	517,294	517,294	-	517,294	428,726	88,568
Direct Costs - Other	345,000	60,000	-	80,000	485,000	165,780	650,780	934,517	(283,737)
Subrecipient Contracts	204,758	27,063	72,429	-	304,250	-	304,250	457,000	(152,750)
DEO Staff Travel	-	50,500	-	-	50,500	-	50,500	50,500	-
Subtotal - Program Services Direct	3,977,758	179,563	1,846,904	1,359,294	7,363,519	165,780	7,529,299	10,375,282	(2,845,983)
Total Program Service Costs:	10,822,827	5,282,849	5,162,832	1,577,992	22,846,500	165,780	23,012,280	26,827,150	(3,814,870)
Indirect Costs									
Indirect Costs	1,382,053	676,073	661,725	220,149	2,940,000	-	2,940,000	3,229,400	(289,400)
Total Indirect Costs	1,382,053	676,073	661,725	220,149	2,940,000	-	2,940,000	3,229,400	(289,400)
Total Expenditures	12,204,880	5,958,922	5,824,557	1,798,141	25,786,500	165,780	25,952,280	30,056,550	(4,104,270)
Projected Net Income/(Loss)	-					25,220	25,220	24,039	-
Unobligated Balance	120,187	94,966	34,164	20,859	270,176	-	270,176	332,038	(60,681)


LWDB 28 - Annual Budget Submission 2025-2026


Final Audit Report


2025-06-24


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Final Audit Report

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2025-06-24 - 11:55:31 AM EDT



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