

WIOA Youth RFP Budget Instructions

Respondent should provide an overall budget narrative. This narrative should describe how the respondent's organization allocates costs and the fiscal structure and policies that are in place. The respondent can use what ever presentation they feel best describes their budget and agency. Program delivery and other items will not be reviewed if they are included in this section.

The respondent should complete the Excel Budget Worksheet. This Budget Worksheet contains a budget form for each WIOA Youth Element, Case Management and also provides a Summary. Contractor can add additional tabs for any of the elements if that best suits their presentation. It is the respondent's responsibility to make sure the Summary Page totals correctly. The respondent is required to provide a Budget Worksheet for each element, even if they are not proposing for that particular element.

Each element asks what is the "Projected # of individual Youth Receiving Service for all Quarters". This # should be the total individual participants are receiving that service element. This figure should not duplicate participants. A participant should only count once.

Each element asks "# Served by Quarter". This would be the number of participants receiving that particular element that quarter. An individual participant may receive services in more than one quarter.

The Average Cost per participant should be the total cost for that element divided by the individual participants.

Total Served by County is a total over six quarters of what the respondent can provide across the six different counties. The six county totals should total the total individual's receiving services.

How will the service be invoiced is requesting information on cost allocation and the periods the costs will be accrued and billed to the Workforce Alliance.

Budget narrative section is a section for the respondent to describe how they came to the cost proposed and an area to add more fiscal detail than may be in the program detail section. A respondent can add pages or provide this narrative on a separate document. Items in this section that don't assist in the budget section will not be reviewed.