

Wyoming Workforce Development Council
Expenditure Report
Fiscal Year 2024

						FY 2024 Expenditures			
Grant Year	State Set Aside	Amount Remaining	Spend by	%	Spent	July	August	September	YTD
2021	\$ 480,776	\$ 17,097	6/30/2024	96.44%					
2022	\$ 475,304	\$ 475,304	6/30/2025	0.00%					
2023	\$ 476,413	\$ 476,413	6/30/2026	0.00%					
Total	\$ 1,432,493	\$ 968,813		32.37%					
Required Activities									
	Target Spending								
Information to include ETPL	10,000			0.0%	\$ -	\$ -	\$ -	\$ -	\$ -
Evaluations	45,000				\$ -	\$ -	\$ -	\$ -	\$ -
State Plan Revisions	1,000			0.0%	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Training	39,475				\$ -	\$ -	\$ -	\$ -	\$ -
Local Support	200				\$ -	\$ -	\$ -	\$ -	\$ -
Monitoring	40,000				\$ -	\$ -	\$ -	\$ -	\$ -
Technical Assistance- State plan	63,000			25.4%	\$ 5,231	\$ 6,002	\$ 4,754	\$ 15,987	
Allowable Activities									
NextGen	100,000			26.0%	\$ 1,012	\$ 24,626	\$ 317	\$ 25,955	
Council Expenditures	725,000			46.1%	\$ 282,063	\$ 37,522	\$ 14,376	\$ 333,961	
Total	1,023,675				\$ 288,306	\$ 68,150	\$ 19,447	\$ 375,903	
Spending Breakdown						July	August	September	YTD
Advertising-Promot					\$ -	\$ -	\$ -	\$ -	
*Central-Ser Data-Ser					\$ -	\$ 82	\$ -	\$ 82	
Communication					\$ -	\$ -	\$ 82	\$ 82	
Indirect Costs					\$ -	\$ 3,698	\$ 3,126	\$ 6,824	
Dues-Licenses-Regist					\$ 620	\$ 2,250	\$ (12,286)	\$ (9,416)	
Education Supplies					\$ -	\$ -	\$ -	\$ -	
Employer Pd Benefits					\$ 7,138	\$ 6,673	\$ 6,854	\$ 20,665	
Equipment Rental					\$ -	\$ 23	\$ -	\$ 23	
Food Service Supplies					\$ -	\$ -	\$ -	\$ -	
Grants					\$ 7,200	\$ -	\$ -	\$ 7,200	
IT Hardware					\$ -	\$ -	\$ -	\$ -	
Intangible Asset					\$ -	\$ -	\$ -	\$ -	
Maintenance Contracts External					\$ -	\$ -	\$ -	\$ -	
*Office Equip-Furnish					\$ -	\$ 4,099	\$ -	\$ 4,099	
*Office Suppl-Printing					\$ 1,812	\$ 173	\$ -	\$ 1,985	
Other Repair-Maintenance Parts and Supplies					\$ 0	\$ 8	\$ 346	\$ 355	
Permanently Assigned Vehicles					\$ -	\$ -	\$ -	\$ -	
*Contracts					\$ 250,009	\$ 31,207	\$ 1,955	\$ 283,170	
Real Property Rental					\$ -	\$ -	\$ -	\$ -	
Real Property Repair and Maintenance					\$ -	\$ (23)	\$ -	\$ (23)	
Salaries Classified					\$ 15,552	\$ 14,741	\$ 14,852	\$ 45,145	
Soft Goods&Housekpng					\$ -	\$ -	\$ -	\$ -	
*Space Rental					\$ -	\$ 3,226	\$ -	\$ 3,226	
*Supplies					\$ -	\$ -	\$ -	\$ -	
*Telecommunications					\$ 220	\$ 315	\$ -	\$ 536	
Travel					\$ 5,734	\$ 1,680	\$ 4,315	\$ 11,728	
*Utilities					\$ 21	\$ (2)	\$ 203	\$ 222	
Total					\$ 288,306	\$ 68,150	\$ 19,447	\$ 375,903	
Current Projects									
	Est. amount	Remaining							
Dept. of Ed (Microcredentialing)	200,000.00	149,000.00							
Strategic Planning	24,195.00	8,525.00							
Southwest Wyoming Manufacturing Partnership	15,000.00	15,000.00							
MIS Funding	500,000.00	250,000.00							
WFC Chairs	14,035.00	8,093.05							
Lift Wyoming	21,450.00	21,450.00							
Total	774,680.00	452,068.05							

**VI. B. 3. Assigning Costs

The Department will assign a cost, or a group of costs to one or more cost objective(s) in reasonable proportion to the relative benefit received or other equitable relationship. The standard is met if the cost is incurred specifically for the cost objective, benefits two or more cost objectives and can be distributed in proportions that may be approximated using reasonable methods and is necessary to the overall operation of the Department.

Appropriate factors must be taken into account in selecting the method to be used in distributing cost objective groupings. The essential consideration in selecting groupings is that it be the one best suited for benefits derived; or with prudent and judicious logic and reason when a relationship is not determinable. If a cost benefits two or more projects or activities in proportions that cannot be determined because of the interrelationship of the work involved, then the costs may be allocated or transferred to benefitted projects on any reasonable documented basis."

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Grant Year	State Set Aside	Amount Remaining	Spend by	% Spent	FY 2024 Expenditures			
					July	August	September	YTD
2021	\$ 5,026,014	\$ (0.00)	6/30/2024	100.00%				
2022	\$ 4,981,203	\$ 44,744	6/30/2025	99.10%				
2023	\$ 4,965,349	\$ 4,472,066	6/30/2026	9.93%				
Total	\$ 14,972,565	\$ 4,516,809		69.83%				
Allowable Activities					\$ -	\$ -	\$ -	\$ -
Program (Operations)	2,637,817			38.9%	\$ 292,117	\$ 438,780	\$ 294,153	\$ 1,025,050
Administration	365,862			30.8%	\$ 16,573	\$ 57,730	\$ 38,447	\$ 112,749
Participants	1,513,131			21.1%	\$ 121,360	\$ 102,614	\$ 95,949	\$ 319,924
Total	4,516,809				\$ 430,050	\$ 599,124	\$ 428,549	\$ 1,457,723
Spending Breakdown					July	August	September	YTD
Advertising-Promot					\$ -	\$ -	\$ 1	\$ 1
*Central-Ser Data-Ser					\$ -	\$ 471	\$ (8)	\$ 463
Communication					\$ 237	\$ 597	\$ 19	\$ 854
Indirect Costs					\$ 14,387	\$ 62,202	\$ 46,737	\$ 123,327
Dues-Licenses-Regist					\$ 320	\$ 896	\$ 2,186	\$ 3,402
Education Supplies					\$ -	\$ -	\$ -	\$ -
Employer Pd Benefits					\$ 102,153	\$ 98,883	\$ 101,482	\$ 302,519
Equipment Rental					\$ 1,189	\$ (300)	\$ 263	\$ 1,152
Food Service Supplies					\$ -	\$ -	\$ -	\$ -
Grants					\$ 121,509	\$ 102,614	\$ 95,949	\$ 320,073
Intangible Asset					\$ -	\$ -	\$ -	\$ -
IT Hardware					\$ 186	\$ -	\$ 358	\$ 543
Maintenance Contracts External					\$ -	\$ -	\$ -	\$ -
Medical-Lab Supplies					\$ -	\$ -	\$ -	\$ -
Office Equipment - Furnish					\$ -	\$ -	\$ -	\$ -
*Office Suppl-Printng					\$ 1,278	\$ 623	\$ 554	\$ 2,456
Other Repair-Maintenance Parts and Supplies					\$ 36	\$ 29	\$ -	\$ 65
Permanently Assigned Vehicles					\$ -	\$ 1,274	\$ 493	\$ 1,767
*Contracts					\$ 1,868	\$ 4,913	\$ 4,071	\$ 10,852
Real Property Rental					\$ 51	\$ (95)	\$ -	\$ (44)
Real Property Repair and Maintenance					\$ 1,068	\$ (975)	\$ -	\$ 94
Salaries Classified					\$ 175,883	\$ 180,684	\$ 174,945	\$ 531,511
Soft Goods&Housekpng					\$ 4	\$ 133	\$ 36	\$ 173
*Space Rental					\$ -	\$ 130,767	\$ -	\$ 130,767
*Supplies					\$ -	\$ -	\$ -	\$ -
*Telecommunications					\$ 8,428	\$ 13,207	\$ (261)	\$ 21,373
Travel					\$ 1,286	\$ 2,656	\$ 859	\$ 4,801
*Utilities					\$ 168	\$ 544	\$ 865	\$ 1,577
Total					\$ 430,050	\$ 599,124	\$ 428,549	\$ 1,457,723

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