

Wyoming Workforce

Expendit

Fiscal

| Grant Year | Agency Budget | Amount Remaining |
|------------|---------------|------------------|
| 2022 | \$ 4,981,203 | \$ 77,256 |
| 2023 | \$ 4,965,349 | \$ 843,894 |
| 2024 | \$ 2,505,968 | \$ 1,468,805 |
| Total | \$ 12,452,520 | \$ 2,389,955 |

Allowable Activities

| | | |
|--------------------------------|------------|-----------|
| Program (Operations) | 7,914,309 | 1,044,676 |
| Administration | 1,092,988 | 604,189 |
| Participants (Breakout Below) | 3,445,222 | 1,823,797 |
| Adult Participants | 1,249,441 | 106,007 |
| Dislocated Worked Participants | 340,615 | 21,230 |
| Youth Participants | 1,855,167 | 680,615 |
| Total | 12,452,520 | 3,472,662 |

Spending Breakdown

Advertising-Promot
 *Central-Ser Data-Ser
 Communication
 Indirect Costs
 Dues-Licenses-Regist
 Education Supplies
 Employer Pd Benefits
 Equipment Rental
 Food Service Supplies
 Grants
 Intangible Asset
 IT Hardware
 Maintenance Contracts External
 Medical-Lab Supplies
 Officee Equipment - Furnish
 *Office Suppl-Printng
 Other Repair-Maintenance Parts and Supplies
 Permanently Assigned Vehicles
 *Contracts
 Real Property Rental

| |
|--------------------------------------|
| Real Property Repair and Maintenance |
| Salaries Classified |
| Soft Goods&Housekpng |
| *Space Rental |
| *Supplies |
| *Telecommunications |
| Travel |
| *Utilities |
| <hr/> |
| Total |

*"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."

Development Council

Performance Report

Year 2025

| | | FY 2025 Expenditures | | | |
|-----------|---------|----------------------|------------|------------|--------------|
| Spend by | % Spent | July | August | September | YTD |
| 6/30/2025 | 98.45% | | | | |
| 6/30/2026 | 83.00% | | | | |
| 6/30/2027 | 41.39% | | | | |
| | 80.81% | | | | |
| | | \$ 250,746 | \$ 271,040 | \$ 332,138 | \$ 853,925 |
| | | \$ 23,318 | \$ 16,738 | \$ 26,935 | \$ 66,990 |
| | | \$ 36,828 | \$ 181,576 | \$ 82,078 | \$ 300,482 |
| | 91.5% | | | | |
| | 93.8% | | | | |
| | 63.3% | | | | |
| | | \$ 310,891 | \$ 469,354 | \$ 441,152 | \$ 1,221,397 |
| | | July | August | September | YTD |
| | | | | | \$ - |
| | | \$ 6 | \$ - | \$ - | \$ 6 |
| | | \$ 221 | \$ 84 | \$ 143 | \$ 449 |
| | | \$ - | \$ 69,176 | \$ - | \$ 69,176 |
| | | \$ 683 | \$ 52 | \$ 239 | \$ 974 |
| | | \$ 96,754 | \$ 60,111 | \$ 98,268 | \$ 255,134 |
| | | \$ 94 | \$ - | \$ - | \$ 94 |
| | | | | | \$ - |
| | | \$ 36,828 | \$ 181,576 | \$ 82,078 | \$ 300,482 |
| | | \$ - | \$ 1,769 | \$ - | \$ 1,769 |
| | | \$ - | \$ - | \$ 227 | \$ 227 |
| | | \$ - | \$ - | \$ 34 | \$ 34 |
| | | | | | \$ - |
| | | \$ 55 | \$ - | \$ - | \$ 55 |
| | | \$ 504 | \$ 238 | \$ 461 | \$ 1,202 |
| | | \$ 45 | \$ 8 | \$ 125 | \$ 179 |
| | | \$ 924 | \$ 1,253 | \$ 615 | \$ 2,792 |
| | | \$ 1,704 | \$ 5,532 | \$ 1,115 | \$ 8,351 |
| | | \$ - | \$ - | \$ 10 | \$ 10 |

| | | | |
|------------|------------|------------|--------------|
| \$ 365 | \$ 154 | \$ 130 | \$ 649 |
| \$ 170,136 | \$ 147,026 | \$ 144,900 | \$ 462,062 |
| \$ 40 | \$ 1,651 | \$ - | \$ 1,691 |
| \$ 1,432 | \$ - | \$ 102,662 | \$ 104,095 |
| \$ 4 | \$ - | \$ - | \$ 4 |
| \$ - | \$ - | \$ 8,215 | \$ 8,215 |
| \$ 1,001 | \$ 550 | \$ 613 | \$ 2,164 |
| \$ 96 | \$ 174 | \$ 1,316 | \$ 1,586 |
| \$ 310,891 | \$ 469,354 | \$ 441,152 | \$ 1,221,397 |

