

**WDB - Solano
Grant Programs FY 2025/26
through 12/31/2025**

Percentage of Year Elapsed:

50%

WIOA Adult

\$1,212,197

2025, 2026

	Budget	Exp+Obs	Left	% Spent
Direct Program Costs:				
Occupational Training	\$ 113,092	\$90,840	\$22,252	80%
Work-Based Learning	50,000	45,045	4,955	90%
Supportive Services	9,000	1,820	7,180	20%
Business Advisors	0	0	0	0%
Small Business Grants/Payments	0	0	0	0%
Outreach	2,250	0	2,250	0%
Program Contracts	4,167	3,860	306	93%
Sub-total	178,509	141,565	36,944	79%
Other Costs:				
Salaries and Benefits	868,898	401,088	467,810	46%
Communications / IT	16,507	16,638	(131)	101%
Employee / WDB Professional Dev	2,000	0	2,000	0%
Facilities	124,654	91,075	33,579	73%
Memberships	3,500	1,984	1,516	57%
Mileage / Travel	3,000	2,437	563	81%
Supplies / Equipment	1,597	2,922	(1,325)	183%
Software	13,201	4,000	9,201	30%
Other Operating Costs	331	9,318	(8,987)	2815%
Sub-total	1,033,689	529,462	504,226	51%
Total	1,212,197	\$671,027	\$541,170	55%

WIOA Dislocated Worker

\$1,539,342

2025, 2026

	Budget	Exp + Obs	Left	% Spent
Direct Program Costs:				
Occupational Training	\$ 287,833	\$24,000	\$263,833	8%
Work-Based Learning	65,000	51,283	13,717	79%
Supportive Services	9,000	2,071	6,929	23%
Business Advisors	0	0	0	0%
Small Business Grants/Payments	0	0	0	0%
Outreach	0	0	0	0%
Program Contracts	4,167	3,397	769	82%
Sub-total	366,000	80,751	285,248	22%
Other Costs:				
Salaries and Benefits	974,185	411,571	562,614	42%
Communications / IT	15,186	17,465	(2,278)	115%
Employee / WDB Professional Dev	2,000	0	2,000	0%
Facilities	138,514	101,199	37,315	73%
Memberships	3,500	1,983	1,517	57%
Mileage / Travel	3,000	460	2,540	15%
Supplies / Equipment	1,597	2,392	(795)	150%
Software	13,201	4,000	9,201	30%
Other Operating Costs	22,159	5,958	16,201	27%
Sub-total	1,173,343	545,027	628,315	46%
Total	1,539,342	\$625,778	\$913,564	41%