



5230 West Highway 98 | Panama City FL 32401
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careersourcegc.com

CareerSource Gulf Coast 2024-2025 Budget

Admin Salaries/Benefits	181,626
Operational Expenses	94,181
Direct Svcs Salary/Benefits	1,404,995
Direct Services	478,349
Job Center Lease	286,000
Job Center Operational	104,170
Contracted to Svc Prov	260,715
Total	2,810,036

Prior Year Comparison:

2023-2024 Beginning Budget	2024-2025 Beginning Budget	Increase/ (Decrease)	Percentage
3,748,307	2,810,036	(938,271)	-25%

The expiration of a few grants caused our budget to decrease overall. We anticipate a 13% decrease on our WIOA (Workforce Innovation and Opportunity Act) Adult, Youth, and Dislocated Worker funds.

Law requires that 50% of WIOA Adult and Dislocated Worker funds (estimated at 621,976) must be used on tuition, books, training, case management, and training program management. The above Direct Services line contains 47% of the WIOA Adult and Dislocated Worker allocation including estimated carryforward. Historically, the State has approved a waiver to 30%.

As required by law, no more than 10% of our budget can be spent on Admin expenses.

Salaries/Benefits include 20 full-time, 3 part-time, & 14 seasonal positions, FICA, Retirement, Health & Life Insurance, and Compensated Absences. Some of the salary/benefit category will include Admin expenses.

Operational Expenses include supplies, equipment, phone, internet, cell phone, postage, maintenance/repair, travel, meeting expenses, insurance (directors & officers' liability), printing, audit fees, dues/memberships, software, copier leases, professional development, subscriptions, advertising, legal/professional/temp services. Some of the operational expense category will include Admin expenses.

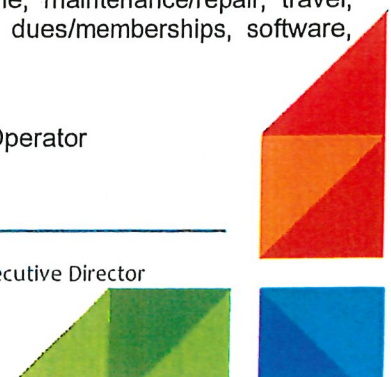
Direct Services include tuition, books, food, food related, participant travel, supportive services, lease/rent, utilities, supplies, equipment, phone, internet, cell phone, postage, maintenance/repair, fees, travel, meeting expenses, insurance (participant/liability/property/flood/auto), dues/memberships, software, copier leases, professional development, printing, subscriptions, advertising, legal/professional/temp services.

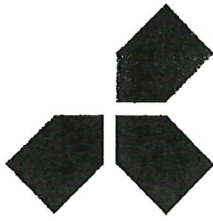
Job Center Lease includes lease of CareerSource Gulf Coast Job Center (utilities included).

Job Center Operational includes supplies, equipment, phone, internet, cell phone, maintenance/repair, travel, meeting expenses, insurance (liability/property/flood), legal/professional services, dues/memberships, software, copier leases, postage meter rent, advertising.

Contracted to Service Providers includes:

Gulf Coast State College	260,715	One-Stop/Job Center Operator
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CareerSource
GULF COAST

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To the Attention of Budget Review
CareerSource Florida, Inc.

This budget has been approved by the designated chief elected official of
Workforce Region 4 –Gulf County and the chair of Regional Workforce
Board 4 on:

JUNE 18, 2024 (date).

Signature–Chief Elected Official, Gulf County Board of Commissioners

Printed Name: Sandy Quinn

Signature – Board Chair, CareerSource Gulf Coast (RWB04)

Printed Name: Elinor Mount Simmons

Signature – Executive Director, CareerSource Gulf Coast (RWB04)

Printed Name: Kimberly L. Bodine

Contact Name and phone number for
questions related to submitted budget: Janine Dexter, Finance Director
CareerSource Gulf Coast
850-913-3285



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To the Attention of Budget Review
CareerSource Florida, Inc.

This budget has been approved by the designated chief elected official of
Workforce Region 4 –Franklin County and the chair of Regional Workforce
Board 4 on:

7/2/24 (date).

Ricky D. Jones
Signature—Chief Elected Official, Franklin County Board of Commissioners

Printed Name: Ricky Jones

Elinor Mount Simmons
Signature – Board Chair, CareerSource Gulf Coast (RWB04)

Printed Name: Elinor Mount Simmons

Kimberly L. Bodine
Signature – Executive Director, CareerSource Gulf Coast (RWB04)

Printed Name: Kimberly L. Bodine

Contact Name and phone number for
questions related to submitted budget: Janine Dexter, Finance Director
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To the Attention of Budget Review
CareerSource Florida, Inc.

This budget has been approved by the designated chief elected official of
Workforce Region 4 – Bay County and the chair of Regional Workforce
Board 4 on:

July 3, 2014 (date).

A handwritten signature in blue ink, appearing to read "Tommy Hamm", written over a horizontal line.

Signature—Chief Elected Official, Bay County Board of Commissioners

Printed Name: Tommy Hamm

A handwritten signature in blue ink, appearing to read "Elinor Mount Simmons", written over a horizontal line.

Signature – Board Chair, CareerSource Gulf Coast (RWB04)

Printed Name: Elinor Mount Simmons

A handwritten signature in blue ink, appearing to read "Kimberly L. Bodine", written over a horizontal line.

Signature – Executive Director, CareerSource Gulf Coast (RWB04)

Printed Name: Kimberly L. Bodine

Contact Name and phone number for
questions related to submitted budget: Janine Dexter, Finance Director
CareerSource Gulf Coast
850-913-3285

Elinor Mount-Simmons, Vice Chair

Joey Ginn, Vice Chairman

Kimberly L. Bodine, Executive Director

