

**CAMDEN COUNTY ONE STOP
FISCAL YEAR 2026 (JULY 1, 2025 - JUNE 30, 2026)
MASTER BUDGET - SUMMARY**

		10% cap				10% cap			10% cap				10% cap				
		WIOA							WFNJ						WIOA DATA REPORTING		BUDGET TOTAL
		ADULT		DISLOCATED WORKER		YOUTH			TANF				SNAP		12,971		
		ADULT Prog	ADULT Admin	DISLOCATED WORKER Prog	DISLOCATED WORKER Admin	YOUTH Prog OSY	YOUTH Work Exp OSY Note 1	YOUTH Admin	TANF Prog Work Activities	TANF CM	TANF WV	TANF Admin	SNAP Prog Work Activities	SNAP CM		SNAP Admin	
GRANT TOTALS	Notice of Awards (NOAs)	5,490,704							2,700,000				1,009,000			12,971	
		1,674,781		2,113,328		1,702,595			1,691,000				1,009,000				12,971
		1,507,303	167,478	1,901,996	211,332	1,225,868	306,467	170,260	1,351,900	125,000	50,000	164,100	808,100	100,000	100,900	12,971	8,203,675
ANTICIPATED EXPENDITURES																	
	Salaries / Wages (Pg. 1)	570,457	68,809	660,157	73,529	195,578	173,827	37,906	484,643	80,000	29,000	55,550	139,976	63,000	29,909		2,662,341
	Fringe Benefits (Pg. 1)	297,355	52,381	416,065	54,416	107,690	97,640	25,315	276,242	45,000	21,000	30,932	102,971	37,000	22,117		1,586,124
	Occupancy Cost (Pg. 2)	128,340	8,227	80,747	49,502	54,970		69,491	145,000			12,394	171,891		17,949	-	738,511
	Conference & Training	2,000	1,000	2,000	500	500		500	2,000				2,573				11,073
	WDB LEO (Other) (Pg. 3)	114,395	37,061	103,027	33,385	114,791		37,048	196,015			65,224	91,054		30,925		822,925
	WDB (Other) (Note 3)						35,000										35,000
	Training Contracts (ITAs)	314,756	-	640,000	-	164,339	-	-	40,000	-	-	-	101,635	-	-	-	1,260,730
	Incumbent Worker Training	80,000															80,000
	Contracted Services (Pg. 4)	-	-	-	-	588,000	-	-	208,000	-	-	-	198,000	-	-	12,971	1,006,971
	TOTAL ANTICIPATED EXPENDITURES	1,507,303	167,478	1,901,996	211,332	1,225,868	306,467	170,260	1,351,900	125,000	50,000	164,100	808,100	100,000	100,900	12,971	8,203,675
	NET DIFFERENCE																

SPECIAL NOTES

Note 1: Youth Work Experience cannot exceed 20% of total Youth - Program funding See calculation below.
Total Youth Funding is \$1,702,595 of which 10% is Admin (\$170,259) and 90% is program (\$1,532,336)
YWE is 20% of Program which is (20% x \$1,532,336) or \$306,467 which agrees to total of YWE column.

Note 2: Work Verification - Staff members access the Garden State Network LOOPS Unemployment Wage System to validate employment verification.

Note 3: For stipends paid by the WDB for the One-Stop Career Center Youth Work Experience Program.

EMPLOYEE #	TITLE	25 SALARY 3.25 increase	26 SALARY 3.5% increase
1	Clerical 1	44,104	45,648
2	Professional	70,906	73,388
3	Para-Professional	88,632	91,734
4	Personnel Officer	177,372	183,580
5	Professional	98,480	101,927
6	Clerical 1	61,171	63,312
7	Professional	70,906	73,388
8	Professional	70,906	73,388
9	Para-Professional	65,785	68,087
10	Supervisor 2	119,521	123,704
11	Professional	70,906	73,388
12	Clerical 2	92,196	95,423
13	Para-Professional	65,785	68,087
14	Para-Professional	65,785	68,087
15	Professional	70,947	73,430
16	Supervisor 2	121,401	125,650
17	Accting Proc Analyst	77,263	79,967
18	Professional	70,906	73,388
19	Professional	109,336	113,162
20	Para-Professional	65,785	68,087
21	Para-Professional	88,632	91,734
22	Clerical 1	44,105	45,649
23	Confidential Secretary	99,861	103,356
24	Keyboarding Clerk 2	60,762	62,888
25	Director of Resource Center	126,583	131,014
26	Para-Professional	90,299	93,460
27	Para-Professional	88,632	91,734
28	Para-Professional	88,632	91,734
29	Professional	70,906	73,388
30	Para-Professional	90,715	93,890
TOTAL			

SALARY 7/1/25-12/31/25	SALARY 1/1/26-6/30/26	Fringe 55.5 7/1/25-12/31/25	Fringe 57% (est) 1/1/26-6/30/26	TOTAL SALARY	TOTAL FRINGE
22,052	22,824	12,129	13,010	44,876	25,138
35,453	36,694	19,499	20,915	72,147	40,415
44,316	45,867	24,374	26,144	90,183	50,518
88,686	91,790	48,777	52,320	180,476	101,098
49,240	50,963	27,082	29,049	100,203	56,131
30,586	31,656	16,822	18,044	62,242	34,866
35,453	36,694	19,499	20,915	72,147	40,415
35,453	36,694	19,499	20,915	72,147	40,415
32,892	34,044	18,091	19,405	66,936	37,496
59,761	61,852	32,868	35,256	121,613	68,124
35,453	36,694	19,499	20,915	72,147	40,415
46,098	47,711	25,354	27,196	93,809	52,549
32,892	34,044	18,091	19,405	66,936	37,496
32,892	34,044	18,091	19,405	66,936	37,496
35,474	36,715	19,510	20,928	72,189	40,438
60,701	62,825	33,385	35,810	123,526	69,196
38,632	39,984	21,247	22,791	78,615	44,038
35,453	36,694	19,499	20,915	72,147	40,415
54,668	56,581	30,067	32,251	111,249	62,319
32,892	34,044	18,091	19,405	66,936	37,496
44,316	45,867	24,374	26,144	90,183	50,518
22,053	22,824	12,129	13,010	44,877	25,139
49,931	51,678	27,462	29,457	101,609	56,918
30,381	31,444	16,709	17,923	61,825	34,633
63,292	65,507	34,810	37,339	128,799	72,149
45,150	46,730	24,832	26,636	91,880	51,468
44,316	45,867	24,374	26,144	90,183	50,518
44,316	45,867	24,374	26,144	90,183	50,518
35,453	36,694	19,499	20,915	72,147	40,415
45,358	46,945	24,947	26,759	92,303	51,706
				2,571,447	1,440,452

	TOTAL			
	SALARY	FRINGE	COMBINED	
One Stop Operator	1,273,662	713,470	1,987,132	50.00%
Career Services	713,766	399,832	1,113,598	27.00%
Youth Services	584,019	327,151	911,169	23.00%
TOTAL	2,571,447	1,440,452	4,011,899	

Checkfigure for Salary -

Checkfigure for Fringe -

**CAMDEN COUNTY ONE STOP
FISCAL YEAR 2026 (JULY 1, 2025 - JUNE 30, 2026)
MASTER BUDGET - OCCUPANCY COST**

	WIOA							WFNJ						BUDGET TOTAL	
	ADULT Prog	ADULT Admin	DISLOCATED WORKER Prog	DISLOCATED WORKER Admin	YOUTH Prog OSY	YOUTH Work Exp OSY	YOUTH Admin	TANF Prog	TANF CM	TANF WV	TANF Admin	SNAP Prog	SNAP CM		SNAP Admin
Occupancy Cost															
Rent	70,000	2,050	34,173	24,445	29,030		32,736	90,000			4,115	74,214		5,515	366,278
Electricity	6,188	1,339	9,200	14,309	6,324		2,392	29,000			527	24,157		1,527	94,963
Security	20,276	1,835	14,581	4,235	3,461		1,064	8,000			2,913	23,245		3,913	83,523
Sheriff Officers	20,410	1,839	13,477	4,209	13,414		31,039	3,000			2,749	23,201		3,749	117,087
Office Supplies	1,328	300	981	921	1,001		309	2,000			598	7,561		1,098	16,097
Equipment	9,638	750	7,835	1,283	1,533		1,451	8,000			1,111	16,513		1,566	49,680
Subscriptions / Licenses	500	114	500	100	207		500	5,000			381	3,000		581	10,883
Total	128,340	8,227	80,747	49,502	54,970	-	69,491	145,000	-	-	12,394	171,891	-	17,949	738,511

**CAMDEN COUNTY ONE STOP
FISCAL YEAR 2026 (JULY 1, 2025 - JUNE 30, 2026)
MASTER BUDGET - WDB LEO (Other)**

WDB LEO *Proposed Operating Budget	WICA						WFNJ								
	ADULT Prog	ADULT Admin	DEDICATED WORKER Prog	DEDICATED WORKER Admin	YOUTH Prog OSY	YOUTH Work Exp OSY	YOUTH Admin	TANF Prog	TANF CM	TANF WV	TANF Admin	SNAP Prog	SNAP CM	SNAP Admin	
822,925	114,395	37,061	103,027	33,385	114,791	-	37,048	196,015	-	-	65,224	91,054	-	30,925	
ANTICIPATED EXPENDITURES															
Salaries / Wages	482,930	67,132	21,749	60,461	19,592	67,365	-	21,741	115,031	-	-	38,276	53,435	-	18,148
Fringe Benefits	163,005	22,659	7,341	20,408	6,613	22,738	-	7,338	38,827	-	-	12,920	18,036	-	6,126
Payroll Service & Fringe Benefit Fees	4,000	556	180	501	162	558	-	180	953	-	-	317	443	-	150
Consultants	4,000	556	180	501	162	558	-	180	953	-	-	317	443	-	150
Legal Services	5,000	695	225	636	203	697	-	225	1,191	-	-	396	553	-	198
Audit	19,000	2,641	856	2,379	771	2,650	-	855	4,526	-	-	1,506	2,102	-	714
Regional Coordination	7,500	1,043	338	939	304	1,046	-	338	1,786	-	-	594	830	-	282
Office Supplies	7,000	973	315	876	284	976	-	315	1,667	-	-	555	775	-	263
Equipment Leases	5,000	695	225	636	203	697	-	225	1,191	-	-	396	553	-	198
Maintenance	10,000	1,390	450	1,252	406	1,395	-	450	2,382	-	-	793	1,106	-	376
Postage	900	125	41	113	37	126	-	41	214	-	-	71	100	-	34
Meeting Expenses	3,000	417	135	376	122	418	-	135	715	-	-	238	332	-	113
Professional Development	2,000	278	90	250	81	279	-	90	476	-	-	159	221	-	75
Conferences	7,000	973	315	876	284	976	-	315	1,667	-	-	555	775	-	263
Dues & Subscriptions	3,000	1,112	360	1,002	323	1,116	-	360	1,906	-	-	634	885	-	301
Printing	2,000	278	90	250	81	279	-	90	476	-	-	159	221	-	75
Filing Fees	150	21	7	19	6	21	-	7	36	-	-	12	17	-	6
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent	44,000	6,116	1,982	5,509	1,785	6,135	-	1,981	10,480	-	-	3,487	4,868	-	1,653
Utilities	3,500	1,152	383	1,064	345	1,186	-	383	2,025	-	-	674	940	-	319
Telephone	3,500	487	158	438	142	488	-	158	834	-	-	277	387	-	132
Alarm Service	1,000	139	45	125	41	139	-	45	238	-	-	79	111	-	38
Custodial	11,440	1,590	515	1,432	464	1,596	-	515	2,725	-	-	907	1,266	-	430
Insurance	11,500	1,599	518	1,440	467	1,604	-	518	2,739	-	-	911	1,272	-	432
Publications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Notices	1,000	139	45	125	41	139	-	45	238	-	-	79	111	-	38
Public Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel	2,500	348	113	313	101	349	-	113	595	-	-	198	277	-	94
Equipment	6,000	834	270	751	243	837	-	270	1,429	-	-	476	664	-	226
Furniture and Fixtures	3,000	417	135	376	122	418	-	135	715	-	-	238	332	-	113
TOTAL ANTICIPATED EXPENDITURES	822,925	114,395	37,061	103,027	33,385	114,791	-	37,048	196,015	-	-	65,224	91,054	-	30,925
NET DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**CAMDEN COUNTY ONE STOP
FISCAL YEAR 2026 (JULY 1, 2025 - JUNE 30, 2026)
MASTER BUDGET - CONTRACTED SERVICES**

	WIOA						WFNJ						WIOA DATA REPORTING	BUDGET TOTAL	
	ADULT Prog	ADULT Admin	DISLOCATED WORKER Prog	DISLOCATED WORKER Admin	YOUTH Prog OSY	YOUTH Work Exp OSY	YOUTH Admin	TANF Prog	TANF CM	TANF WV	TANF Admin	SNAP Prog			SNAP CM
Contracted Services															
Camden County OEO					240,000		80,000					70,000			390,000
															-
FutureWorks														12,971	12,971
															-
Goodwill							85,000					85,000			170,000
															-
The Father Center							43,000					43,000			86,000
															-
The Work Group					348,000										348,000
															-
Total	-	-	-	-	588,000	-	-	208,000	-	-	-	198,000	-	-	12,971 1,006,971