

II. BREAKOUT OF PROJECTED COSTS				
A. OBJECT OF EXPENDITURES	QUEST Current Budget	Mod Request (Request for Approval)	Difference (New Current)	Justification
1. Personnel Cost (attach A-1)	478,173.12	442,555.63	(35,617.49)	Decrease in personnel costs due to lowering position count.
a. Staff Salaries & Wages	307,585.95	283,671.33	(23,914.62)	
b. Fringe Benefits (56.01%)	170,587.17	158,884.31	(11,702.86)	
2. Equipment Purchases (attach A-2)	0.00	0.00	0.00	no change
3. Program Services	2,076,000.00	2,201,987.28	125,987.28	Increased to more accurately reflect anticipated expenditures.
a. Training Services*	0.00	0.00	0.00	no change
b. Career Services*	0.00	0.00	0.00	no change
c. Work Based Learning (OJT, WEX, Paid Internship)	1,976,000.00	2,156,987.28	180,987.28	Increased to more accurately reflect anticipated expenditures.
d. Support Services	100,000.00	45,000.00	(55,000.00)	Decreased to align with grant requirements and more accurately reflect expected program expenditures.
4. Contractual Services (Attach A-5)	0.00	0.00	0.00	no change
5. Other Current Expenses	139,397.48	49,027.69	(90,369.79)	Decreased to more accurately reflect anticipated expenditures.
a. Travel - Intra-State (Attach A-3)	0.00	3,150.00	3,150.00	Increased to accommodate mileage per QUEST policies.
b. Travel - Inter-State (Attach A-4)	0.00	0.00	0.00	no change
c. Rental Office Space and Utilities	107,397.48	44,124.03	(63,273.45)	Decreased to more accurately reflect anticipated expenditures.
d. Equipment Rental, Repair and Maintenance	10,000.00	0.00	(10,000.00)	Decreased to more accurately reflect anticipated expenditures.
e. Office Supplies	6,000.00	1,753.66	(4,246.34)	Decreased to more accurately reflect anticipated expenditures.
f. Printing	5,000.00	0.00	(5,000.00)	Decreased to more accurately reflect anticipated expenditures.
g. Mileage	6,000.00	0.00	(6,000.00)	Decreased to more accurately reflect anticipated expenditures and shift to intra-state travel line item.
h. Staff Training & Registration Fees	0.00	0.00	0.00	no change
i. Communications	5,000.00	0.00	(5,000.00)	Decreased to more accurately reflect anticipated expenditures.
j. Subscriptions	0.00	0.00	0.00	no change
6. TOTAL PROJECTED EXPENDITURES	2,693,570.60	2,693,570.60	0.00	no change
a. New Allocation	0.00	0.00	0	
b. Carry-over Funds PY ()	0.00	0.00	0	
7. Total Pay-for-Performance Contract Expense				
8. Total Transitional Jobs Expenses				
9. Total Incumbent Worker Training Expenses				

*Required