

**CareerSource Palm Beach County, Inc.  
2025/2026 BUDGET  
for the year ended June 30th**

<b>Account Code</b>	<b>Account Title</b>	<b>2025/2026 BUDGET</b>
<b>REVENUE</b>		
US DEPT OF LABOR		\$8,704,266
US DEPT OF HEALTH AND HUMAN SERVICES		3,006,500
US DEPARTMENT OF AGRICULTURE		260,000
<b>TOTAL REVENUE</b>		<b>\$11,970,766</b>
<b>Expenses</b>		
5020 ADVERTISING - LEGAL		\$0
5040 BANK SERVICE CHARGES		10,000
5060 BOOKS - PUBS - SUBS		2,500
5070 TELECOMMUNICATIONS		90,000
5072 MOBILE COMMUNICATIONS		25,000
5090 TEMPORARY STAFF		5,000
5120 SERVICE CONTRACTS		10,000
5122 CONTRACTUAL SERVICES - COPIERS		30,000
5143 OUTREACH EMPLOYER		79,175
5200 EDUCATIONAL TRAINING MATERIALS		2,000
5210 EMPLOYEE TUITION ASSISTANCE		17,000
5220 AUTO EXPENSES		6,500
5230 REPAIRS AND MAINTENANCE - BLDG		60,000
5240 IT LICENSES/SERVICES		514,000
5420 INSURANCE - GENERAL		125,000
5475 CONSULTANTS		105,000
5480 LEGAL FEES		60,000
5485 AUDIT SERVICES		41,000
5490 LICENSES AND FEES		8,000
5495 MONITORING SERVICES		55,500
5510 MEMBERSHIPS AND DUES		28,015
5530 OFFICE RENTAL		645,400
5610 POSTAGE		6,900
5650 PRINTING		7,850
5720 STAFF DEVELOPMENT		71,090
5722 BOARD EVENTS		4,000
5728 IT SUPPLIES & SMALL PURCHASES		21,300
5730 SUPPLIES INTERNAL		75,900
5731 EQUIPMENT & FURNITURE		50,000
5780 TRAVEL LOCAL		19,900
5790 TRAVEL OUT OF COUNTY		94,150
5820 UTILITIES		60,000
7210 ASSESSMENTS		500
<b>SUBTOTAL</b>		<b>2,330,680</b>
6700 PBWDC		7,882,086
<b>SUBTOTAL</b>		<b>10,212,766</b>
<b>Other Direct Program Costs</b>		
6598/6599 ITAs		920,000
6598/6599 OJT		100,000
6595 EWT/IWT/CT		20,000
7207 STIPENDS/WORK EXPERIENCE		470,000
7207 OTHER DIRECT COSTS		12,000
6411 CHILDCARE		70,000
6590 SUPPORT SERVICES		166,000
<b>TOTAL EXPENSES</b>		<b>\$11,970,766</b>