

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

| Account Code | Account Title | 2025/2026 BUDGET |
|-----------------------------------|--------------------------------------|---------------------|
| REVENUE | | |
| | US DEPT OF LABOR | \$8,704,266 |
| | US DEPT OF HEALTH AND HUMAN SERVICES | 3,006,500 |
| | US DEPARTMENT OF AGRICULTURE | 260,000 |
| | TOTAL REVENUE | \$11,970,766 |
| Expenses | | |
| 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 |
| | SUBTOTAL | 2,330,680 |
| 6700 | PBWDC | 7,882,086 |
| | SUBTOTAL | 10,212,766 |
| Other Direct Program Costs | | |
| 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 |
| | TOTAL EXPENSES | \$11,970,766 |