

Budget Worksheet – WBT

[Add Applicant Organization Name to the Header]

Provide an overall budget for expending the funds and specifics on the costs for each type of work-based training that will be offered - OJT, Apprenticeship and Occupational Skills Training.

1. Overall Budget

Type of Training	Grant-Funded Amount	Matching/In-Kind Funds	Total (Grant + Match)
On-the-Job*			
Apprenticeship			
Occupational Skills			
Totals			

*Please note: the percentage of Matching/In-Kind funds that the applicant must contribute for OJT is determined by the hourly wage of the dislocated worker. Please see Section II (B) of the RFA for further details.

2. Training-specific Budgets

On-the-Job Training Budget

Provide the following information:

- A. The Job Titles of the positions that are being targeted for OJT;
- B. The Number of Trainees for each job title;
- C. The Hourly Wage for the workers that will be trained for each job title;
- D. The number of Hours of Work Per Week for the workers in the job title;
- E. The number of Hours of Training Per Week for the workers in the job title. Please note that this number cannot exceed the number of Hours of Work Per Week;
- F. The number of Weeks of Training expected for each worker in the job title;
- G. The Percent Reimbursement of the workers’ wages in each job title. This can be 50%, 75% or 90% depending upon the size of the applicant business. Please see section III (A) of this RFA for additional information; and
- H. The Total Cost to the Grant of the training for each job title. This must be calculated by multiplying Column B x Column C x Column E x Column F x Column G. For example, if an applicant business with 300 employees was training 5 maintenance mechanics who earned \$20 per hour for 35 hours per week over a 10 week period, the calculation would be 5 x \$20 x 35 x 10 x 50% (.5) = \$17,500

Job Titles	Number of Trainees	Hourly Wage	Hours of Work Per Week	Hours of Training Per Week	Weeks of Training	Percent Reimbursement	Total Cost to the Grant

Apprenticeship Training Budget

Provide the following information:

- A. The Titles of the Apprenticeable Occupations being targeted under the proposed training;
- B. The Number of Trainees for each apprenticeable title;
- C. The Cost Per Trainee for training individuals in that title; and
- D. The Total Cost to the Grant of the training for each apprenticeable title. This must be calculated by multiplying Column B x Column C.

Titles of the Apprenticeable Occupations	Number of Trainees	Cost Per Trainee	Total Cost to the Grant

Occupational Skills Training Budget

Fully demonstrate the reasonableness of the costs associated with the training. Complete one of the tables below for each program of training and/or stand-alone course in the proposed training. For example, if the program of training is Lean Manufacturing (including Lean Orientation, Value Stream Mapping, Cellular Manufacturing, Workplace Organization, etc.), please complete the table for the provision of the entire Lean Training package, not each separate class. However, one table must be completed for each stand-alone course that is not a part of a larger course of study. Please be sure to compare “like” programs and courses to one another. Please also be sure to put the information for the chosen provider on the first line. If the chosen provider is not the lowest in cost and/or if less than three providers were contacted, please provide thorough explanations in the spaces provided under the table.

	Training Provider Name	Program of Training or Stand-Alone Course Name	Quoted Cost Per Trainee	Number of Trainees
Chosen Provider				
Bidder # 2				
Bidder # 3				

If the chosen provider is not the lowest in cost, provide a thorough explanation as to why the higher priced provider was selected.

If less than three providers were contacted, please provide a thorough explanation.