

76 Nashville Career Advancement Center-At a Glance

Mission To ensure the Middle Tennessee workforce is aligned with the region's long-range economic needs, Workforce Investment funds will provide training and credentials which develop talent for high demand and high skill careers.

Budget Summary

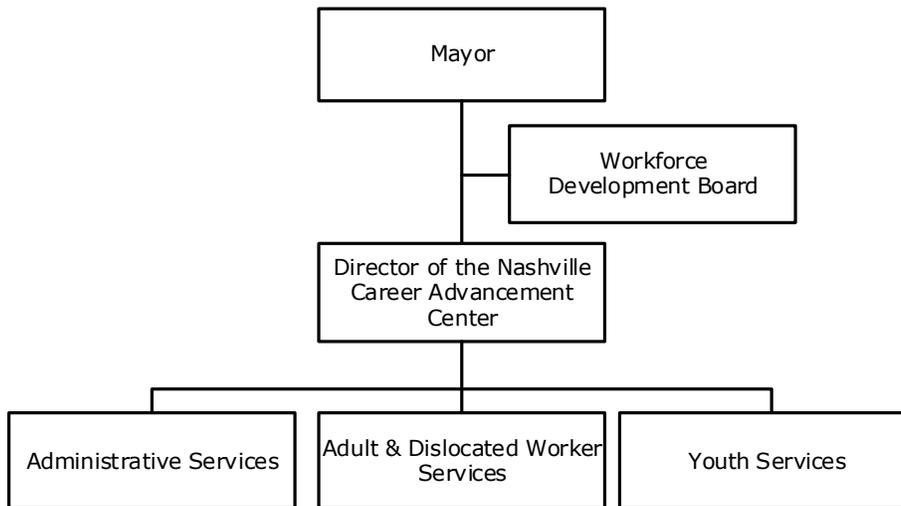
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
Special Purpose Funds	\$ 7,670,000	\$ 6,965,000	\$ 7,690,000
Total Expenditures and Transfers	<u>\$ 7,670,000</u>	<u>\$ 6,965,000</u>	<u>\$ 7,690,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	7,574,300	6,869,300	6,869,300
Other Program Revenue	100	100	100
Total Program Revenue	<u>\$ 7,574,400</u>	<u>\$ 6,869,400</u>	<u>\$ 6,869,400</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	95,600	95,600	820,600
Total Revenues	<u>\$ 7,670,000</u>	<u>\$ 6,965,000</u>	<u>\$ 7,690,000</u>
Expenditures Per Capita	\$ 11.63	\$ 10.41	\$ 11.33

Positions	Total Budgeted Positions	43	42	41
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Employment Resources Career Center

Job Seeker

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Budget Changes and Impact Highlights

Recommendation			Impact
Grant Fund Adjustment			
Position Reduction	SPF**	(1.00 FTE)	Reduction in FTE per grant funding; minimal impact on performance
Employment Initiatives			
Program Expansion	SPF	\$725,000	Expansion of workforce development and youth employment initiatives
Special Purpose Funds Total		\$725,000 (1.00 FTE)	
TOTAL		\$725,000 (1.00 FTE)	

* Total FY17 Operating Subsidy amount is \$892,300. See Administrative Section #01101213.

** SPF – Special Purpose Funds