



MEMORANDUM

To: Committee of Six

From: Adrian Lopez, Chief Executive Officer

Presented By: Brandee Perez, Chief Financial Officer

Date: September 5, 2025

Subject: **Workforce Solutions Alamo FY 25 -26 Budget Approval**

SUMMARY:

The board staff prepares a budget based on the assumption of planned allocations from the Texas Workforce Commission and anticipated carryover funds from existing contracts. This budget is analyzed throughout the year and amended as additional funds are received or changes occur, which would warrant budget amendments.

STRATEGIC OBJECTIVE:

Adopting the budget provides direction and authority to implement a plan for the delivery of services. This core process provides structure and guidance to the entity for expenditure controls and strategic allocation of resources, including but not limited to:

- Planning
- Coordination
- Resource Allocation
- Performance Review

RESOURCE ALLOCATION:

Chief Elected officials and partners adopted an interlocal agreement, which specifies the annual budget shall be prepared utilizing the agreed-upon methodology in the agreement, “all resource allocation within the AWD shall, to the extent possible and practical considering need, be based upon the federal and state formulas used to allocate funds.” WSA’s executive leadership team utilizes Texas Administrative Code 800, Chapter B, Allocations (TAC 800), to allocate funds between the counties. From the guidance of TAC 800 and allocation factors received from the Texas Workforce Commission, the board has prepared a service delivery budget that reflects an average allocation, excluding the City of San Antonio's Ready to Work Program of 82.55% to urban communities and an aggregate of 17.45% to rural communities which is monitored monthly by the board.

workforcesolutionsalamo.org
communications@wsalamo.org

100 N. Santa Rosa Street
San Antonio, Texas 78207
(210) 272-3260

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The Budget by Fund and Category additionally shows the methodology for allocating each fund. Formula funds were allocated based on the formulas in TAC 800. When a clear formula is unavailable, the funding source and participants served are considered to determine a reasonable formula to allocate the funds to each county fairly.

- Board Administration or Corporate Budget
- Facilities Budget – Rent and support of the facilities and other items to support the contractor staff, such as software, supplies, equipment.
- Special Initiatives – Workforce Commission Initiatives (Red, White & YOU, and Careers in Texas Industries), and other local initiatives.
- Service Delivery for Adult, Youth, and Childcare Services.

BUDGET SUMMARY:

In Summary, the initial budget is projected to decrease 8.9% (\$18,834,997) from \$211,140,377 to \$192,305,381. Ready to Work and Child Care Services have the highest estimated decrease in the initial estimates. TWC provided Boards estimated projections for the next three years that reflects a decrease in funding. The Ready to Work is a one-year renewal, previous contract and budget was for three years.

Workforce Solutions Alamo									
Board Fiscal Year October 1, 2025 - September 30, 2026									
FY26 Proposed Budget									
FY 2024 - 2025					FY 2025 - 2026				
	Approved Budget	Budget Amended #1	Amended Budget	Annualized	%	Proposed Budget	% Change	\$ Change	
SUMMARY									
CORPORATE BUDGET									
Personnel	\$ 6,337,560	\$ -	\$ 6,337,560	\$ 5,464,291	86.2%	\$ 5,672,536	-10.5%	\$ (665,024)	
Facility	\$ 472,565	\$ -	\$ 472,565	\$ 474,205	100.3%	\$ 500,378	5.9%	\$ 27,813	
Equipment/Related Costs	\$ 232,399	\$ -	\$ 232,399	\$ 208,961	89.9%	\$ 284,564	22.4%	\$ 52,165	
General Office Expenses	\$ 678,970	\$ -	\$ 678,970	\$ 403,920	59.5%	\$ 516,208	-24.0%	\$ (162,762)	
Professional Services	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 1,345,947	69.0%	\$ 1,697,690	-12.9%	\$ (252,310)	
Board Expenses	\$ 45,000	\$ -	\$ 45,000	\$ 27,369	60.8%	\$ 45,000	0.0%	\$ -	
TOTAL WSA CORPORATE BUDGET	\$ 9,716,494	\$ -	\$ 9,716,494	\$ 7,924,693	81.6%	\$ 8,716,376	-10.3%	\$ (1,000,118)	
FACILITY & INFRASTRUCTURE BUDGET									
Facility Related Occupancy	\$ 4,234,010	\$ -	\$ 4,234,010	\$ 3,906,050	92.3%	\$ 4,511,406	6.6%	\$ 277,396	
Equipment Related	\$ 437,500	\$ -	\$ 437,500	\$ 317,477	72.6%	\$ 131,543	-69.9%	\$ (305,957)	
Rental of Equipment	\$ 80,435	\$ 10,500	\$ 90,935	\$ 531,589	584.6%	\$ 59,683	-34.4%	\$ (31,252)	
Software Related	\$ 472,180	\$ -	\$ 472,180	\$ 722,582	153.0%	\$ 848,974	79.8%	\$ 376,794	
Communications	\$ 445,997	\$ 17,540	\$ 463,537	\$ 364,678	78.7%	\$ 350,467	-24.4%	\$ (113,070)	
General Office	\$ 150,598	\$ -	\$ 150,598	\$ 123,933	82.3%	\$ 193,799	28.7%	\$ 43,201	
Other Professional Services	\$ 382,250	\$ (248,000)	\$ 134,250	\$ 225,556	168.0%	\$ 140,929	5.0%	\$ 6,679	
Reserve Facility	\$ 250,000	\$ (250,000)	\$ -	\$ -	0.0%	\$ 150,000	0.0%	\$ 150,000	
TOTAL FACILITY & INFRASTRUCTURE BUDGET	\$ 6,452,970	\$ (469,960)	\$ 5,983,010	\$ 6,191,865	103.5%	\$ 6,386,802	6.7%	\$ 403,792	
RESERVE UNOBLIGATED	\$ 14,812,893	\$ (3,715,684)	\$ 11,097,209	\$ 11,097,209	100.0%	\$ 12,318,454	11.0%	\$ 1,221,245	
INITIATIVES	\$ 450,857	\$ 515,291	\$ 966,148	\$ 966,148	100.0%	\$ 529,947	-45.1%	\$ (436,201)	
SERVICE DELIVERY BUDGET	\$ 150,554,646	\$ 32,822,870	\$ 183,377,516	\$ 183,377,516	100.0%	\$ 164,353,802	-10.4%	\$ (19,023,715)	
TOTAL BUDGET	\$ 181,987,860	\$ 29,152,517	\$ 211,140,377	\$ 209,557,432	99.3%	\$ 192,305,381	-8.9%	\$ (18,834,997)	



Personnel Cost:

Personnel Costs are expected to decrease by 10.5%; the current FY, several departments restructured to align with WSA current needs and realignment may continue in FY 25-26. The board included staff cost-of-living and incentive pay (3% for COLA and 2% incentive). Incentive pay is budgeted for staff that shows exemplary performance and contribution to the agency over and above normal expectations as allowed by the board's incentive policy.

Other Corporate Cost:

Overall, corporate costs are expected to decrease by \$1,000,118. The decrease was in salaries and benefits, general office and professional services. Directors provided a lean budget for their departments based on current trends and known funding cuts. The Executive Team recommended additional reductions in salaries and professional services.

Facilities:

Facility costs are expected to increase by 6.7% or \$403,792, reflecting the completion of FY 25 facility initiatives, including the delivery of the mobile bus (Workforce One) and the buildout at O'Connor, which included an integration with VR. Additionally, a contingency for HVAC and other maintenance expenses was budgeted for all workforce centers.

Initiatives:

Projects related to service delivery include job fairs such as Red, White, and You!, and Careers in Texas Industries. Additional service delivery projects include SEAL and Teacher Externship.

Service Delivery:

FY 25-26 service delivery budget has decreased by approximately 10.4% or \$19,023,715 in comparison to FY 24-25. The line-item budget provides a detailed list of program changes. Key variances contributing to the decrease include Child Care, Re-employment Services, Adult Dislocated, and Ready to Work.

STAFF RECOMMENDATION:

Discuss possible action to approve the Annual Budget from October 1, 2025, to September 30, 2026. The budget will be amended after the final allocations are received and the current fiscal year closes out.

ATTACHMENT(S):

Grant Summary

Budget Detail Line Item



Budget Comparison
Budget Allocation by County for Service Delivery

Workforce Solutions Alamo
Board Fiscal Year October 1, 2025 - September 30, 2026
FY26 Proposed Budget

	Approved Budget	FY 2024 - 2025		Annualized	%	FY 2025 - 2026			
		Budget Amended #1	Amended Budget			Proposed Budget	% Change	\$ Change	
PERSONNEL									
Salaries/Wages	\$ 4,697,557	\$ -	\$ 4,697,557	\$ 4,357,527	92.8%	\$ 4,349,164	-7.4%	\$ (348,393)	
Fringe Benefits	\$ 1,357,103	\$ -	\$ 1,357,103	\$ 1,065,635	78.5%	\$ 1,057,498	-22.1%	\$ (299,605)	
Staff Travel	\$ 121,900	\$ -	\$ 121,900	\$ 32,033	26.3%	\$ 153,874	26.2%	\$ 31,974	
Staff Training/Development	\$ 161,000	\$ -	\$ 161,000	\$ 9,096	5.6%	\$ 112,000	-30.4%	\$ (49,000)	
PERSONNEL SUBTOTAL:	\$ 6,337,560	\$ -	\$ 6,337,560	\$ 5,464,291	86.2%	\$ 5,672,536	-10.5%	\$ (665,024)	
FACILITY									
Rent	\$ 449,665	\$ -	\$ 449,665	\$ 452,826	100.7%	\$ 481,749	7.1%	\$ 32,084	
Storage	\$ 15,000	\$ -	\$ 15,000	\$ 13,523	90.2%	\$ 3,600	-76.0%	\$ (11,400)	
Maintenance and Repair	\$ 7,900	\$ -	\$ 7,900	\$ 7,856	99.4%	\$ 15,029	90.2%	\$ 7,129	
FACILITY SUBTOTAL:	\$ 472,565	\$ -	\$ 472,565	\$ 474,205	100.3%	\$ 500,378	5.9%	\$ 27,813	
EQUIPMENT									
Equipment Purchases	\$ 65,000	\$ -	\$ 65,000	\$ 25,135	38.7%	\$ 120,700	85.7%	\$ 55,700	
Equipment Rental	\$ 17,399	\$ -	\$ 17,399	\$ 13,732	78.9%	\$ -	-100.0%	\$ (17,399)	
Software Licenses & Maintenance	\$ 150,000	\$ -	\$ 150,000	\$ 170,094	113.4%	\$ 163,864	9.2%	\$ 13,864	
EQUIPMENT SUBTOTAL:	\$ 232,399	\$ -	\$ 232,399	\$ 208,961	89.9%	\$ 284,564	22.4%	\$ 52,165	
GENERAL OFFICE									
Communications	\$ 56,470	\$ -	\$ 56,470	\$ 46,442	82.2%	\$ 14,618	-74.1%	\$ (41,852)	
Advertising	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%	\$ 1,000	-80.0%	\$ (4,000)	
Insurance	\$ 250,000	\$ -	\$ 250,000	\$ 77,074	30.8%	\$ 268,981	7.6%	\$ 18,981	
Office Supplies	\$ 25,000	\$ -	\$ 25,000	\$ 7,228	28.9%	\$ 18,000	-28.0%	\$ (7,000)	
Postage/Shipping/Other	\$ 7,500	\$ -	\$ 7,500	\$ 1,523	20.3%	\$ 4,200	-44.0%	\$ (3,300)	
Printing, Binding & Reproduction	\$ 15,000	\$ -	\$ 15,000	\$ 7,461	49.7%	\$ 7,000	-53.3%	\$ (8,000)	
Publications & Subscriptions	\$ 15,000	\$ -	\$ 15,000	\$ 7,874	52.5%	\$ 11,829	-21.1%	\$ (3,171)	
Dues	\$ 15,000	\$ -	\$ 15,000	\$ 11,609	77.4%	\$ 14,580	-2.8%	\$ (420)	
Marketing (External)	\$ 170,000	\$ -	\$ 170,000	\$ 167,225	98.4%	\$ 100,000	-41.2%	\$ (70,000)	
Miscellaneous Costs	\$ 20,000	\$ -	\$ 20,000	\$ 2,759	13.8%	\$ 26,000	30.0%	\$ 6,000	
Non Federal	\$ 100,000	\$ -	\$ 100,000	\$ 74,723	74.7%	\$ 50,000	-50.0%	\$ (50,000)	
GENERAL OFFICE SUBTOTAL:	\$ 678,970	\$ -	\$ 678,970	\$ 403,920	59.5%	\$ 516,208	-24.0%	\$ (162,762)	
PROFESSIONAL SERVICES									
Legal-General Corporate Matters	\$ 125,000	\$ -	\$ 125,000	\$ 72,912	58.3%	\$ 125,000	0.0%	\$ -	
Legal-Other Corporate Matters	\$ 50,000	\$ -	\$ 50,000	\$ 48,608	97.2%	\$ 75,000	50.0%	\$ 25,000	
Audit	\$ 75,000	\$ -	\$ 75,000	\$ 62,890	83.9%	\$ 82,000	9.3%	\$ 7,000	
Monitoring (Contractor)	\$ 450,000	\$ -	\$ 450,000	\$ 433,940	96.4%	\$ 435,000	-3.3%	\$ (15,000)	
Professional Services	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 689,223	57.4%	\$ 939,124	-21.7%	\$ (260,876)	
Payroll Fees	\$ 50,000	\$ -	\$ 50,000	\$ 38,374	76.7%	\$ 41,566	-16.9%	\$ (8,434)	
PROFESSIONAL SERVICES SUBTOTAL	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 1,345,947	69.0%	\$ 1,697,690	-12.9%	\$ (252,310)	
BOARD EXPENSES									
Board Member Travel	\$ 15,000	\$ -	\$ 15,000	\$ 11,598	77.3%	\$ 15,000	0.0%	\$ -	
Board Member Training/Development	\$ 20,000	\$ -	\$ 20,000	\$ 6,771	33.9%	\$ 20,000	0.0%	\$ -	
Board Meetings/Misc.	\$ 10,000	\$ -	\$ 10,000	\$ 9,000	90.0%	\$ 10,000	0.0%	\$ -	
BOARD EXPENSES SUBTOTAL	\$ 45,000	\$ -	\$ 45,000	\$ 27,369	60.8%	\$ 45,000	0.0%	\$ -	
TOTAL WSA CORPORATE BUDGET	\$ 9,716,494	\$ -	\$ 9,716,494	\$ 7,924,693	81.6%	\$ 8,716,376	-10.3%	\$ (1,000,118)	
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Board Expenses	\$ 45,000	\$ -	\$ 45,000	\$ 27,369	60.8%	\$ 45,000	0%	\$ -	
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Equipment Related	\$ 437,500	\$ -	\$ 437,500	\$ 317,477	72.6%	\$ 131,543	-70%	\$ (305,957)
Rental of Equipment	\$ 80,435	\$ 10,500	\$ 90,935	\$ 531,589	584.6%	\$ 59,683	-34%	\$ (31,252)
Software Related	\$ 472,180	\$ -	\$ 472,180	\$ 722,582	153.0%	\$ 848,974	80%	\$ 376,794
Communications	\$ 445,997	\$ 17,540	\$ 463,537	\$ 364,678	78.7%	\$ 350,467	-24%	\$ (113,070)
General Office	\$ 150,598	\$ -	\$ 150,598	\$ 123,933	82.3%	\$ 193,799	29%	\$ 43,201
Other Professional Services	\$ 382,250	\$ (248,000)	\$ 134,250	\$ 225,556	168.0%	\$ 140,929	5%	\$ 6,679
Reserve Facility	\$ 250,000	\$ (250,000)	\$ -	\$ -	0.0%	\$ 150,000	0%	\$ 150,000
TOTAL FACILITY & INFRASTRUCTURE BUDGET	\$ 6,452,970	\$ (469,960)	\$ 5,983,010	\$ 6,191,865	103.5%	\$ 6,386,802	6.7%	\$ 403,792
RESERVE UNOBLIGATED	\$ 14,812,893	\$ (3,715,684)	\$ 11,097,209	\$ 11,097,209	100.0%	\$ 12,318,454	11%	\$ 1,221,245
INITIATIVES	\$ 450,857	\$ 515,291	\$ 966,148	\$ 966,148	100.0%	\$ 529,947	-45%	\$ (436,201)
SERVICE DELIVERY BUDGET								
Adult - Military Family Support (Bexar Only)	\$ 210,997	\$ (177,163)	\$ 33,834	\$ 33,834	100.0%	\$ -	-100%	\$ (33,834)
Military to Civilian Employment Program	\$ -	\$ 97,758	\$ 97,758	\$ 97,758	100.0%	\$ 150,842	54%	\$ 53,084
Adult - Non Custodial Parent (Bexar Only)	\$ 356,652	\$ -	\$ 356,652	\$ 356,652	100.0%	\$ 228,468	-36%	\$ (128,183)
Adult - Re-Employment Services	\$ 713,054	\$ 582,874	\$ 1,295,928	\$ 1,295,928	100.0%	\$ 656,331	-49%	\$ (639,597)
Adult - SNAP E&T	\$ 589,931	\$ 440,007	\$ 1,029,938	\$ 1,029,938	100.0%	\$ 532,681	-48%	\$ (497,257)
Adult - TANF	\$ 4,015,471	\$ 10,000	\$ 4,025,471	\$ 4,025,471	100.0%	\$ 4,253,362	6%	\$ 227,891
Adult - Trade Act Services	\$ 24,300	\$ (19,300)	\$ 5,000	\$ 5,000	100.0%	\$ 4,500	-10%	\$ (500)
Adult - WIOA Adult	\$ 3,165,480	\$ -	\$ 3,165,480	\$ 3,165,480	100.0%	\$ 3,306,878	4%	\$ 141,398
Adult - WIOA Dislocated	\$ 2,926,598	\$ 99,999	\$ 3,026,597	\$ 3,026,597	100.0%	\$ 2,591,012	-14%	\$ (435,585)
Adult - WIOA Rapid Response	\$ 52,939	\$ (20,939)	\$ 32,000	\$ 32,000	100.0%	\$ 41,273	29%	\$ 9,273
Youth - WIOA Youth	\$ 3,052,143	\$ 666,802	\$ 3,718,945	\$ 3,718,945	100.0%	\$ 3,903,653	5%	\$ 184,618
Child Care CCDF - Discretionary & Mandatory	\$ 96,472,880	\$ 21,520,316	\$ 117,993,196	\$ 117,993,196	100.0%	\$ 112,316,137	-5%	\$ (5,677,059)
Child Care CCM - Match	\$ 7,539,884	\$ 3,531,445	\$ 11,071,329	\$ 11,071,329	100.0%	\$ 7,595,230	-31%	\$ (3,476,099)
Child Care CCP - DFPS Protective Services	\$ 4,898,465	\$ 3,210,856	\$ 8,109,321	\$ 8,109,321	100.0%	\$ 7,703,855	-5%	\$ (405,466)
Child Care Quality	\$ 1,549,922	\$ 3,000,000	\$ 4,549,922	\$ 4,549,922	100.0%	\$ 2,356,116	-48%	\$ (2,193,806)
Child Care Mentor	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,039,741	0%	\$ 2,039,741
Child Care Quality - TRS Additional Distribution	\$ 4,683,181	\$ (614,036)	\$ 4,069,145	\$ 4,069,145	100.0%	\$ 4,732,602	16%	\$ 663,457
Adult - Student Hireability Navigator	\$ 81,532	\$ -	\$ 81,532	\$ 81,532	100.0%	\$ 81,918	0%	\$ 386
Adult - Training & Employment Navigator (Pilot Program)	\$ 119,557	\$ -	\$ 119,557	\$ 119,557	100.0%	\$ 85,157	-29%	\$ (34,400)
Adult - VRS Paid Work Experience	\$ 187,500	\$ -	\$ 187,500	\$ 187,500	100.0%	\$ 187,500	0%	\$ -
Facilities - Infra Support VR	\$ -	\$ 120,735	\$ 120,735	\$ 120,735	100.0%	\$ 151,737	26%	\$ 31,002
Partner For Reentry Opp In Wd (PROWD)	\$ 261,406	\$ 96,951	\$ 358,357	\$ 358,357	100.0%	\$ 335,572	-6%	\$ (22,785)
SNAP TTP Initiative	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 27,200	0%	\$ 27,200
Summer Earn & Learn	\$ 513,456	\$ (5,085)	\$ 508,371	\$ 508,371	100.0%	\$ 643,921	27%	\$ 135,550
Teacher Externship	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	100.0%	\$ 16,000	0%	\$ -
City of San Antonio - Ready To Work (Bexar Only)	\$ 19,139,298	\$ -	\$ 19,139,298	\$ 19,139,298	100.0%	\$ 9,870,105	-48%	\$ (9,269,192)
DOL - Infrastructure	\$ -	\$ 169,650	\$ 169,650	\$ 169,650	100.0%	\$ 542,100	220%	\$ 372,450
Restore Education	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	100.0%	\$ -	-100%	\$ (90,000)
Toyotetsu Pilot Program (RTW)	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	100.0%	\$ -	-100%	\$ (6,000)
SERVICE DELIVERY BUDGET	\$ 150,554,646	\$ 32,822,870	\$ 183,377,516	\$ 183,377,516	100.0%	\$ 164,353,802	-10.4%	\$ (19,023,715)
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**SERVICE DELIVERY - COUNTY BY COUNTY SUMMARY
FY 2025 - 2026 BUDGET**

		TWC										
County	City	Military to Civilian Employment Program	Adult - Non Custodial Parent (Bexar Only)	Adult - Re-Employment Services	Adult - SNAP EBT	Adult - TANF	Adult - Trade Act Services	Adult - WIOA Adult	Adult - WIOA Dislocated	Adult - WIOA Rapid Response	Youth - WIOA Youth	Total
	Budget	\$ 150,842	\$ 228,468	\$ 656,331	\$ 532,681	\$ 4,253,362	\$ 4,500	\$ 3,306,878	\$ 2,591,012	\$ 41,273	\$ 3,903,563	\$15,668,911
Bexar	San Antonio	\$ 150,842	\$ 228,468	\$ 610,089	\$ 444,298	\$ 3,535,386	\$ 4,081	\$ 2,579,515	\$ 1,380,472	\$ 29,190	\$ 3,079,749	\$11,982,090
Atascosa	Pleasanton	\$ -	\$ -	\$ 11,598	\$ 14,318	\$ 122,071	\$ 280	\$ 54,317	\$ 104,655	\$ -	\$ 69,609	\$ 376,848
Bandera	Bandera	\$ -	\$ -	\$ 3,762	\$ 2,821	\$ -	\$ -	\$ 34,138	\$ 69,461	\$ -	\$ 31,706	\$ 141,888
Comal	New Braunfels	\$ -	\$ -	\$ 43,645	\$ 13,926	\$ 142,062	\$ 140	\$ 218,524	\$ 162,888	\$ -	\$ 247,847	\$ 829,032
Frio	Pearsall	\$ -	\$ -	\$ 7,977	\$ 5,709	\$ 74,434	\$ -	\$ 36,825	\$ 82,292	\$ 12,083	\$ 38,843	\$ 258,164
Gillespie	Fredericksburg	\$ -	\$ -	\$ 2,345	\$ 1,119	\$ 13,611	\$ -	\$ 12,258	\$ 90,358	\$ -	\$ 13,309	\$ 133,000
Guadalupe	Seguin	\$ -	\$ -	\$ 39,814	\$ 24,315	\$ 189,700	\$ -	\$ 174,777	\$ 188,088	\$ -	\$ 204,397	\$ 821,092
Karnes	Kenedy	\$ -	\$ -	\$ 2,273	\$ 2,720	\$ 47,212	\$ -	\$ 19,542	\$ 69,428	\$ -	\$ 13,534	\$ 154,710
Kendall	Boerne	\$ -	\$ -	\$ 8,256	\$ 2,093	\$ 40,832	\$ -	\$ 67,167	\$ 90,781	\$ -	\$ 74,894	\$ 284,023
Kerr	Kerrville	\$ -	\$ -	\$ 5,248	\$ 5,687	\$ 13,611	\$ -	\$ 54,462	\$ 83,802	\$ -	\$ 65,388	\$ 228,199
McMullen	Tilden	\$ -	\$ -	\$ 193	\$ 157	\$ -	\$ -	\$ 128	\$ 40,278	\$ -	\$ -	\$ 40,756
Medina	Hondo	\$ -	\$ -	\$ 11,686	\$ 9,583	\$ 20,416	\$ -	\$ 23,122	\$ 108,617	\$ -	\$ 13,988	\$ 187,412
Wilson	Floresville	\$ -	\$ -	\$ 9,446	\$ 5,933	\$ 34,027	\$ -	\$ 32,102	\$ 119,891	\$ -	\$ 50,299	\$ 251,698
Total		\$ 150,842	\$ 228,468	\$ 656,331	\$ 532,681	\$ 4,253,362	\$ 4,500	\$ 3,306,878	\$ 2,591,012	\$ 41,273	\$ 3,903,563	\$15,668,911

		CHILD CARE					Total
County	City	Child Care CCDF - Discretionary	Child Care CCM - Match	Child Care CCP - DFPS Protective Services	Child Care Quality	Child Care Mentor	
	Budget	\$ 112,316,137	\$ 7,595,230	\$ 7,703,855	\$ 7,088,718	\$ 2,289,741	\$ 136,973,681
Bexar	San Antonio	\$ 94,068,145	\$ 5,841,862	\$ 6,452,210	\$ 5,937,015	\$ 1,708,344	\$ 114,007,576
Atascosa	Pleasanton	\$ 1,828,314	\$ 149,358	\$ 125,406	\$ 115,392	\$ 33,203	\$ 2,251,672
Bandera	Bandera	\$ 629,761	\$ 39,421	\$ 43,196	\$ 39,747	\$ 11,437	\$ 763,561
Comal	New Braunfels	\$ 2,443,729	\$ 445,749	\$ 167,617	\$ 154,233	\$ 44,390	\$ 3,255,709
Frio	Pearsall	\$ 1,073,748	\$ 45,409	\$ 73,649	\$ 67,769	\$ 19,500	\$ 1,280,076
Gillespie	Fredericksburg	\$ 509,260	\$ 60,161	\$ 34,931	\$ 32,141	\$ 9,249	\$ 645,741
Guadalupe	Seguin	\$ 5,128,460	\$ 485,903	\$ 351,765	\$ 323,677	\$ 93,136	\$ 6,382,942
Karnes	Kenedy	\$ 782,538	\$ 35,788	\$ 53,675	\$ 49,389	\$ 14,211	\$ 935,602
Kendall	Boerne	\$ 874,349	\$ 109,391	\$ 59,972	\$ 55,184	\$ 15,879	\$ 1,114,774
Kerr	Kerrville	\$ 2,153,236	\$ 116,330	\$ 147,692	\$ 135,899	\$ 39,104	\$ 2,592,261
McMullen	Tilden	\$ 28,691	\$ 1,232	\$ 1,968	\$ 1,811	\$ 521	\$ 34,222
Medina	Hondo	\$ 1,740,807	\$ 131,843	\$ 119,403	\$ 109,869	\$ 31,614	\$ 2,133,337
Wilson	Floresville	\$ 1,055,100	\$ 132,984	\$ 72,370	\$ 65,592	\$ 19,161	\$ 1,346,207
Total		\$ 112,316,137	\$ 7,595,230	\$ 7,703,855	\$ 7,088,718	\$ 2,289,741	\$ 136,973,681

		TWC SPECIAL INITIATIVES									
County	City	Adult - Student Hireability Navigator	Adult - Training & Employment Navigator (Pilot Program)	Adult - VRS Paid Work Experience	Facilities - Infra Support VR	Partner For Reentry Opp In Wd (PROWD)	SNAP TTP Initiative	Summer Earn & Learn	Teacher Externship	Total	
	Budget	\$ 81,918	\$ 85,157	\$ 187,500	\$ 151,737	\$ 335,572	\$ 27,200	\$ 643,921	\$ 16,000	\$ 1,529,005	
Bexar	San Antonio	\$ 64,630	\$ 64,356	\$ 147,930	\$ 121,954	\$ 178,790	\$ 22,687	\$ 508,027	\$ 12,623	\$ 1,120,997	
Atascosa	Pleasanton	\$ 1,461	\$ 1,553	\$ 3,344	\$ -	\$ 13,554	\$ 731	\$ 11,483	\$ 285	\$ 32,410	
Bandera	Bandera	\$ 665	\$ 684	\$ 1,523	\$ -	\$ 8,996	\$ 144	\$ 5,230	\$ 130	\$ 17,373	
Comal	New Braunfels	\$ 5,201	\$ 5,217	\$ 11,905	\$ 9,813	\$ 21,096	\$ 711	\$ 40,884	\$ 1,016	\$ 95,843	
Frio	Pearsall	\$ 815	\$ 607	\$ 1,866	\$ 6,094	\$ 10,658	\$ 292	\$ 6,407	\$ 159	\$ 26,899	
Gillespie	Fredericksburg	\$ 279	\$ 863	\$ 639	\$ -	\$ 11,703	\$ 57	\$ 2,195	\$ 55	\$ 15,791	
Guadalupe	Seguin	\$ 4,289	\$ 5,393	\$ 9,818	\$ 4,745	\$ 24,360	\$ 1,242	\$ 33,717	\$ 838	\$ 84,402	
Karnes	Kenedy	\$ 284	\$ 443	\$ 650	\$ -	\$ 8,992	\$ 139	\$ 2,233	\$ 55	\$ 12,796	
Kendall	Boerne	\$ 1,572	\$ 1,453	\$ 3,597	\$ -	\$ 11,757	\$ 107	\$ 12,354	\$ 307	\$ 31,148	
Kerr	Kerrville	\$ 1,372	\$ 1,431	\$ 3,141	\$ 9,131	\$ 10,854	\$ 290	\$ 10,786	\$ 268	\$ 37,273	
McMullen	Tilden	\$ -	\$ 43	\$ -	\$ -	\$ 5,217	\$ 8	\$ -	\$ -	\$ 5,267	
Medina	Hondo	\$ 294	\$ 1,493	\$ 672	\$ -	\$ 14,067	\$ 489	\$ 2,307	\$ 57	\$ 19,380	
Wilson	Floresville	\$ 1,056	\$ 1,621	\$ 2,416	\$ -	\$ 15,528	\$ 303	\$ 8,297	\$ 206	\$ 29,426	
Total		\$ 81,918	\$ 85,157	\$ 187,500	\$ 151,737	\$ 335,572	\$ 27,200	\$ 643,921	\$ 16,000	\$ 1,529,005	

		NON TWC INITIATIVES		
County	City	City of San Antonio - Ready To Work (Bexar Only)	DOL - Infrastructure	Total
	Budget	\$ 9,370,105	\$ 542,100	\$ 10,412,205
Bexar	San Antonio	\$ 9,370,105	\$ 431,593	\$ 10,301,798
Atascosa	Pleasanton	\$ -	\$ 8,117	\$ 8,117
Bandera	Bandera	\$ -	\$ 5,861	\$ 5,861
Comal	New Braunfels	\$ -	\$ 18,909	\$ 18,909
Frio	Pearsall	\$ -	\$ 10,385	\$ 10,385
Gillespie	Fredericksburg	\$ -	\$ 3,908	\$ 3,908
Guadalupe	Seguin	\$ -	\$ 21,203	\$ 21,203
Karnes	Kenedy	\$ -	\$ 9,612	\$ 9,612
Kendall	Boerne	\$ -	\$ 3,708	\$ 3,708
Kerr	Kerrville	\$ -	\$ 10,687	\$ 10,687
McMullen	Tilden	\$ -	\$ 63	\$ 63
Medina	Hondo	\$ -	\$ 11,251	\$ 11,251
Wilson	Floresville	\$ -	\$ 6,714	\$ 6,714
Total		\$ 9,370,105	\$ 542,100	\$ 10,412,205