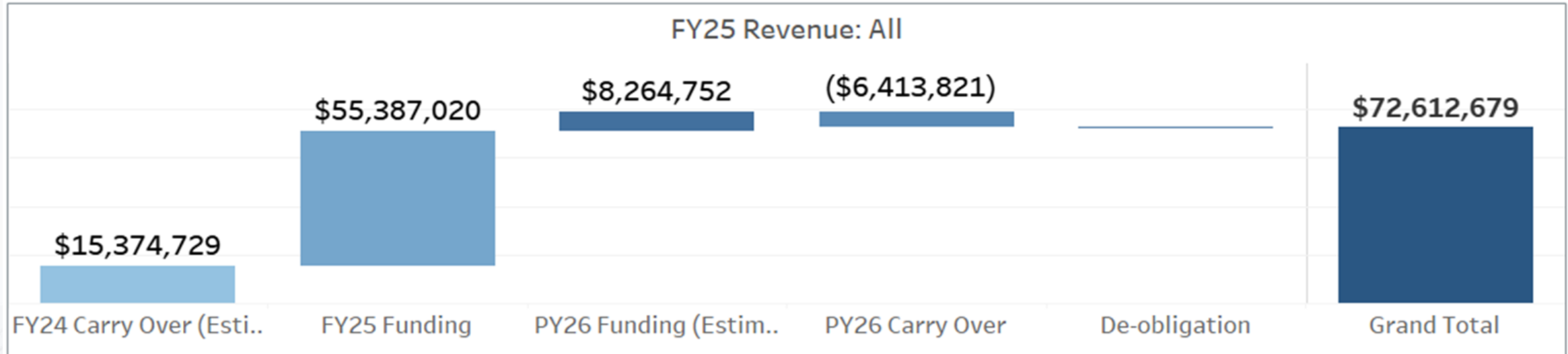
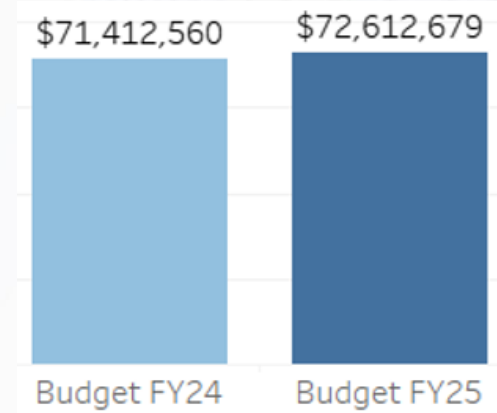
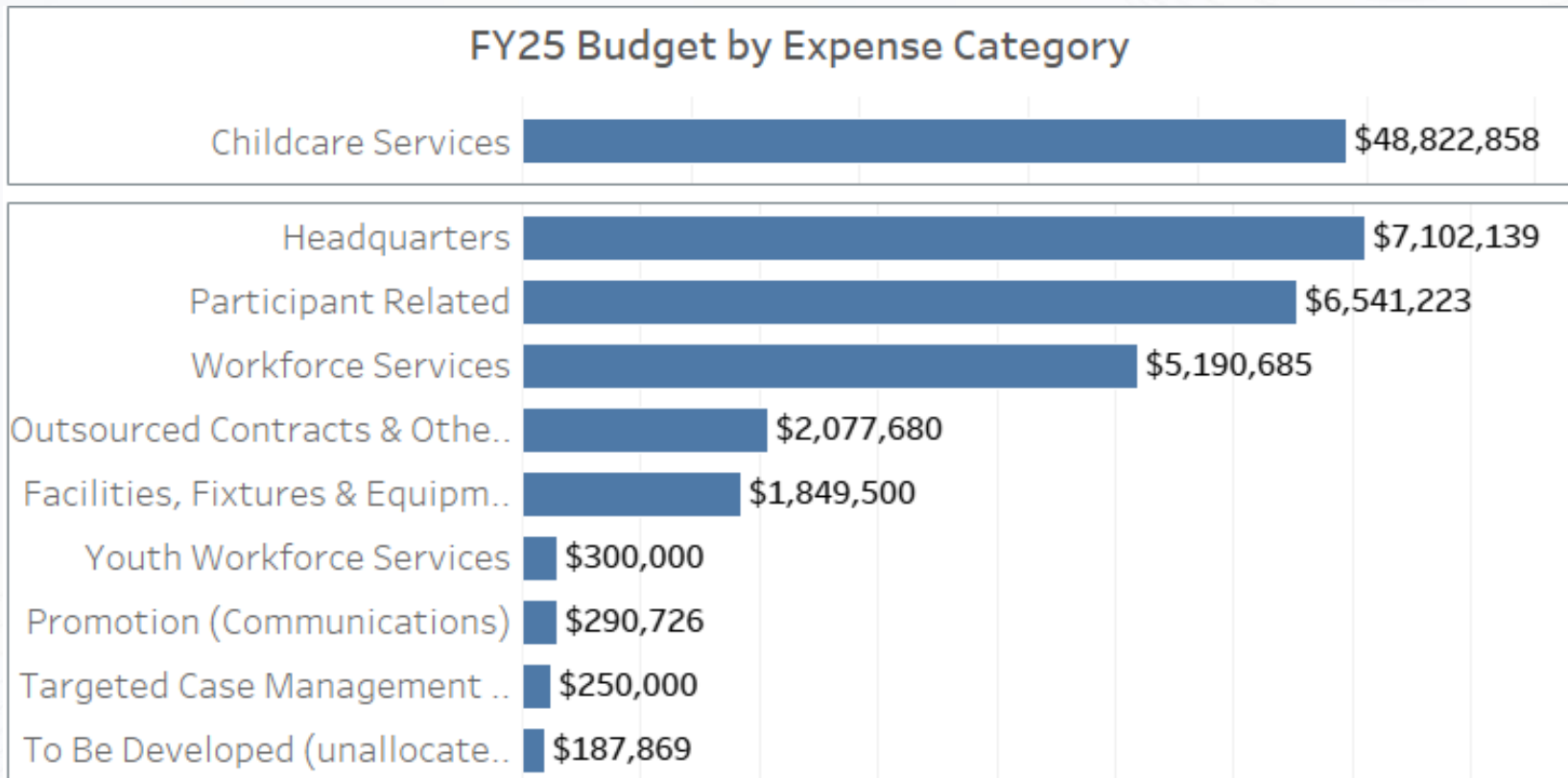


# FY25 Proposed Operating Budget

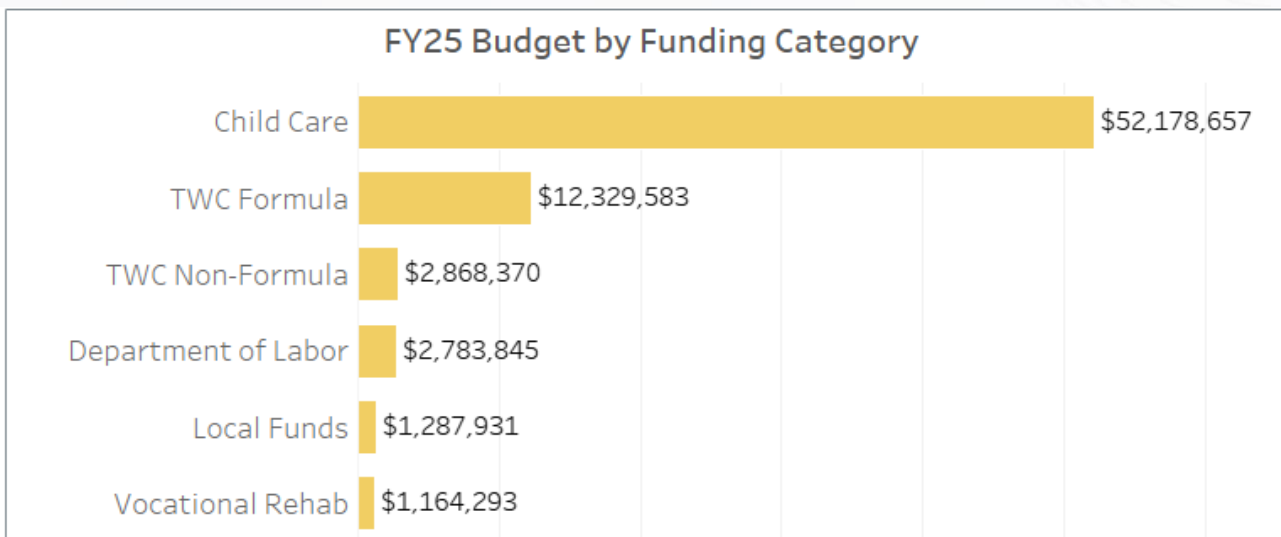
**\$72,612,679**  
**Total Budget FY25**  
Variance vs FY24  
 \$1,200,120  
 2%



# FY25 Proposed Operating Budget



# FY25 Proposed Operating Budget



# FY25 Proposed Headquarters Budget

**\$7,102,139**

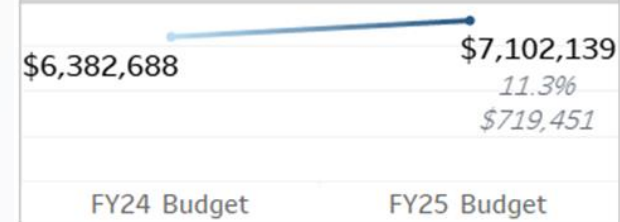
Variance vs PY: \$719,451

% Variance: 11.3%

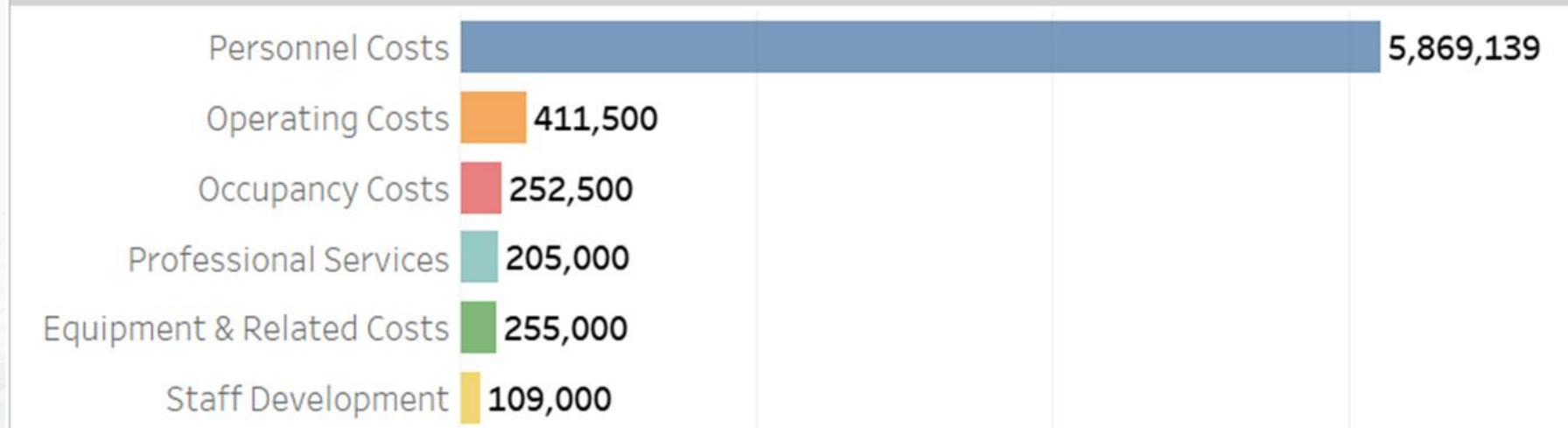
**Headquarters**

**Total Budget FY25**

Total Headquarters Budget by Year



Headquarters FY25 Budget by Category



# FY25 Proposed FF&E Budget

**\$1,849,500**

Variance vs PY: \$72,250

% Variance: 4.1%

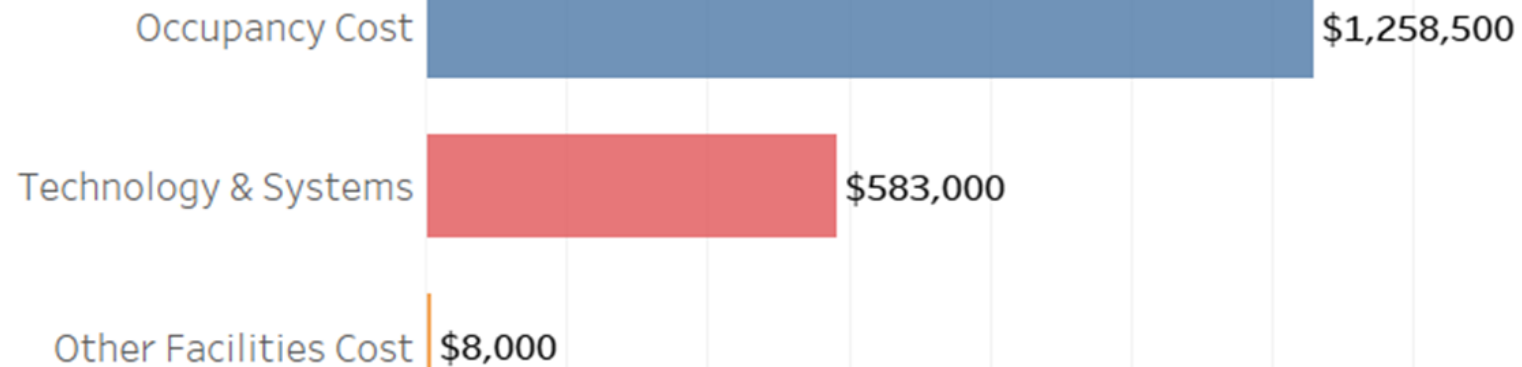
**Facilities, Fixtures and  
Equipment**

**Total Budget FY25**

Total Facilities, Fixtures & Equipment  
Budget by Year



Facilities, Fixtures & Equipment FY25 Budget



# FY25 Proposed Small Contracts Budget

Vendor / Description	FY24	FY25 Proposed Budget	% Variance
<i>Education at Work - Strada/TIP</i>	\$ 142,500	\$ -	-100%
<i>IC - Outreach Specialists</i>	\$ 150,000	\$ -	-100%
<i>IC - Pathway for Heroes</i>	\$ 82,000	\$ -	-100%
<i>IT Registered Apprenticeship Expansion</i>	\$ 160,000	\$ -	-100%
<i>TANF 2 Entrepreneurship</i>	\$ 40,000	\$ -	-100%
<i>United Way Mentoring Services</i>	\$ 386,176	\$ -	-100%
Borderplex Alliance	\$ 21,500	\$ 21,500	0%
eImpact - Public Dashboards	\$ -	\$ 43,200	
EP Chamber - Business Ambassador	\$ -	\$ 80,000	
EP Chamber of Commerce Foundation	\$ 43,250	\$ 40,000	-8%
EP Hispanic Chamber of Commerce	\$ 53,000	\$ 50,000	-6%
External Monitors	\$ 77,855	\$ 84,835	9%
Fund Development	\$ 85,000	\$ -	-100%
Healthcare Training - Military	\$ 16,000	\$ -	-100%

*Items in italics are one-time grant-funded*

Vendor / Description	FY24	FY25 Proposed Budget	% Variance
IC - Counseling & Referral Liaison	\$ 100,000	\$ -	-100%
IC - Data Analyst	\$ 48,000	\$ 16,900	-65%
IC - IT Consulting	\$ -	\$ 8,000	
IC - Journalism Services	\$ -	\$ 2,500	
IC - Live Sketch	\$ -	\$ 2,500	
Local Match	\$ 95,000	\$ 140,000	47%
NBRI (Research Services)	\$ 25,000	\$ -	-100%
Orientation Services	\$ -	\$ 100,000	
Paso del Norte Foundation	\$ 17,000	\$ 17,000	0%
Power Partner Facilitator	\$ -	\$ 60,000	
Project Amistad - Power Partner Collaboration	\$ -	\$ 60,000	
Rio Grande COG	\$ 60,000	\$ 60,000	0%
Tech Hub Bridge Accelerator (via PDN)	\$ 6,000	\$ -	-100%
UTEP El Paso Collaborative for Academic Excellence	\$ 50,000	\$ 50,000	0%
<b>TOTAL SMALL CONTRACTS</b>	<b>\$ 1,658,281</b>	<b>\$ 836,435</b>	<b>-50%</b>

# FY25 Proposed Initiatives Budget

Vendor / Description	FY24	FY25 Proposed Budget	% Variance
<i>Bank of America - HerForce</i>	\$ -	\$ 8,500	
<i>Bank of America - NextForce</i>	\$ 30,000	\$ 17,500	-42%
<i>City of El Paso - Fellowship Research Project</i>	\$ -	\$ 75,000	
<i>City of El Paso ARPA</i>	\$ 850,000	\$ 546,102	-36%
<i>EP County - Child Care Industry Support</i>	\$ 1,569,735	\$ -	-100%
<i>EP County - Small Business Support</i>	\$ 347,500	\$ -	-100%
<i>Foster Care Conference</i>	\$ 1,143	\$ 1,143	0%
<i>Jobs Y'all (career exploration)</i>	\$ 5,000	\$ 7,000	40%
<i>Master Card Transformation Pilot</i>	\$ 100,000	\$ 75,000	-25%
<i>Microsoft Projects</i>	\$ 70,000	\$ 85,000	21%
<i>MSFW Youth Forum</i>	\$ 30,000	\$ 30,000	0%
<i>Navigator - Hire ability Events</i>	\$ 7,000	\$ 7,000	0%
<i>Re-Entry Projects</i>	\$ 85,000	\$ 50,000	-41%
<i>Red, White &amp; You</i>	\$ 2,000	\$ -	-100%
<i>SNAP Work Experience Pilot</i>	\$ 50,000	\$ -	-100%
<i>Youth Foster Initiatives</i>	\$ 100,000	\$ 50,000	-50%

*Items in italics are one-time grant-funded*

Vendor / Description	FY24	FY25 Proposed Budget	% Variance
Aerospace & Defense Training	\$ 90,000	\$ 100,000	11%
Benefits Cliff Pilot	\$ 80,000	\$ -	-100%
Child Care Rural FCE	\$ 10,000	\$ -	-100%
Contingency Projects - Cost Pool	\$ 110,183	\$ -	-100%
Cost of Living Research Project	\$ 2,500	\$ 4,000	60%
Healthcare Initiatives	\$ 100,000	\$ 80,000	-20%
MCA - STEM Camps	\$ 10,000	\$ -	-100%
NextForce Projects	\$ 150,000	\$ -	-100%
Regional CTE Conference	\$ 5,000	\$ 5,000	0%
Special Populations Training	\$ 100,000	\$ 100,000	0%
WIOA Adult - General WBL	\$ 351,013	\$ -	-100%
Youth - General WBL	\$ 50,542	\$ -	-100%
<b>TOTAL INITIATIVES</b>	<b>\$ 4,306,615</b>	<b>\$ 1,241,245</b>	<b>-71%</b>

# FY25 Proposed Promotion Budget

**\$290,726**

Variance vs PY (\$39,674)

% Variance: -12%

Project	FY24 Budget	FY25 Proposed Budget
EFO Marketing	\$ 36,000	\$ 40,000
Leo Marketing	\$ 32,000	\$ 40,000
Hello Amigo - Website Company	\$ 12,000	\$ 3,900
Monica Thomas	\$ 25,000	\$ 10,000
Workforce Wednesday/SCLC	\$ 20,000	\$ 10,000
Rave Marketing	\$ 36,000	\$ 12,000
Nextforce Influencer	\$ 7,000	\$ 7,000

Project	FY24 Budget	FY25 Proposed Budget
In-house	\$ 40,000	\$ 50,000
Job Fairs	\$ 25,000	\$ 10,000
Upwork	\$ 85,000	\$ 75,000
City of El Paso ARPA	\$ -	\$ 13,898
DOL - WIOA National DW	\$ 3,900	\$ 7,228
HRWY	\$ -	\$ 2,000
Military	\$ 3,000	\$ 5,000
VR - Navigator	\$ 3,500	\$ 2,700
VR - SEAL	\$ 2,000	\$ 2,000



FY25 Revenue Allocation  
 October 1, 2024 - September 30, 2025  
 Prepared: June 2024

	Program Name	FY24 Carry Over (Estimated)	FY25 Funding	PY26 Funding (Estimated)	PY26 Carry Over	De-obligation (Estimated)	FY25 Funding Available	% Of Total Funding	Headquarters	Headquarters Managed				Subrecipient					Participant Related
									Administration	Facilities, Fixtures & Equipment	Outsourced Contracts & Other Projects	Promotional Outreach	To Be Developed (unallocated)	Child Care Operations	Child Care Direct Care & Quality	Targeted Case Management & Healthcare	Contracted Workforce Services	Youth Workforce Services	
Child Care	Child Care		42,238,636				42,238,636	58%	2,200,000	348,764	55,245	-	4,914,924	34,719,703					
	Child Care Local Match		3,302,748				3,302,748	5%						3,302,748					
	Child Care Quality	1,495,295	3,875,395				5,370,690	7%	500,000	37,000	140,000	24,000	-	4,669,690					
	Child Care DFPS	977,000		1,075,000	(985,417)		1,066,583	1%	50,791				-	1,015,793					
	Child Care Investment Partnership Program	200,000					200,000	0%						200,000					
TWC Formula Grants	SNAP E&T (Food Stamps)		520,106				520,106	1%	159,228	62,306	51,322	17,250	-				132,500		97,500
	TANF NCP	259,675		272,675	(249,952)		282,398	0%	40,000				-				160,398		82,000
	TANF Choices (Welfare)	470,900	2,877,856				3,348,756	5%	790,109	231,742	277,436	84,469	-				1,510,000		455,000
	WIOA Adult	2,450,000		2,448,064	(1,836,048)		3,062,016	4%	842,664	178,591	321,592	42,896	31,000		200,000		862,000		583,274
	WIOA Dislocated Worker	1,410,000		1,335,749	(976,812)		1,768,937	2%	517,643	141,710	114,967	37,055	7,000		25,000		535,500		390,062
	WIOA Youth	2,600,800		2,601,808	(1,876,356)		3,326,252	5%	828,270	306,241	294,873	49,229	12,000		25,000		877,000	300,000	633,639
	WIOA Rapid Response	15,100		24,072	(18,054)		21,118	0%					-					21,118	
DOL	DOL - WIOA National Dislocated Worker Grant	2,783,845					2,783,845	4%	703,709	15,000		9,228	-				150,000		1,905,908
TWC Non-Formula	Employment Services (ES)	-	134,111				134,111	0%	10,000	110,098			-				14,013		
	Military Family Support FY24	35,000					35,000	0%					-						35,000
	Military Family Support FY25		195,080				195,080	0%	30,000			6,000	-				75,000		84,080
	Partners for Reentry Opportunities in Workforce Development (PROWD) - Stage 1	918,000					918,000	1%	50,500				-				107,500		760,000
	Partners for Reentry Opportunities in Workforce Development (PROWD) - Stage 2		800,000				800,000	1%	120,000				-				80,000		600,000
	Reemployment Services (RESEA)		423,077				423,077	1%	35,000				-				388,077		
	Trade Adjustment Assistance Program (TAA)		160,389				160,389	0%	8,000	20,000			-				40,000		92,389
	Veterans		140,500				140,500	0%	10,000	130,500			-						
	Workforce Commission Initiatives		62,213				62,213	0%		4,070	8,143	2,000	-				48,000		
Local Funds	Bank of America (HerForce)	8,500					8,500	0%				8,500	-						
	Bank of America (NextForce)	17,500					17,500	0%			17,500		-						
	Bank of America (Youth WBL)	40,000					40,000	0%			0		-						40,000
	City of El Paso - Fellowship Program	446,931					446,931	1%	6,000		75,000		-			2,000			363,931
	City of El Paso ARPA	615,000					615,000	1%	55,000		546,102	13,898	-						
	Master Card Transformation Pilot	75,000					75,000	0%			75,000		-						
	Microsoft	85,000					85,000	0%			85,000		-						
VR Grants	Vocational Rehabilitation (VR Co-location)	368,852		402,384	(368,852)		402,384	1%	36,926	263,479			-				101,979		
	Student Hireability Navigator	102,331		105,000	(102,331)		105,000	0%	89,300		7,000	2,700	-				6,000		
	Summer Earn & Learn		341,541				341,541	0%	15,000		0	2,000	73,501.00				69,600		181,440
	Wage Services for Paid Work Experience (Year Round)		315,368				315,368	0%	4,000				64,368.00				10,000		237,000
<b>TOTAL</b>		<b>15,374,729</b>	<b>55,387,020</b>	<b>8,264,752</b>	<b>(6,413,821)</b>	<b>0</b>	<b>72,612,679</b>	<b>100%</b>	<b>7,102,139</b>	<b>1,849,500</b>	<b>2,077,680</b>	<b>290,726</b>	<b>187,869</b>	<b>4,914,924</b>	<b>43,907,934</b>	<b>250,000</b>	<b>5,190,685</b>	<b>300,000</b>	<b>6,541,223</b>

9.8%