LWDB Meeting

September 25th, 2026

I. Meeting Call to Order

II. Roll Call – Megan Slilaty

III. Board member Changes: New

Board Member	Term expiring
Charles Hendrickson (IUOE 158, Operating Engineers)	6/30/2029

IV. Review and approval of previous meeting minutes: June 2026 (Att. A)

V. Action Items: Requiring Board Motion:

- Approval to Issue RFP – One-Stop Operator

VI. Reports:

- Chair Report - Justin Marchuska (5 Minutes)
- Directors Report - David Goguen (5 Minutes)
- Fiscal Officer Report - Jacopo Moroni (5 minutes) (Att. B)
- Labor Market Report - Christian Harris (5 minutes) (Att. C)
- Committee Reports (5 Minutes): N/A

VII. Old/Unfinished Business (5 Minutes): N/A

VIII. New Business:

- New Policy: OJET Wraparound Service Policy (Att. D)
- Updated: YEP Policy (Att. E)

IX. Grant Funding Discussion:

- SCION OMH: $34,615 for the period of 7/1/26 - 7/31/27
- YEP: $1,338,340 for the period 9/1/26-6/30/27

X. PY26 WIOA Budget (Att. F)

- Includes PY25 Carryover

XI. Guest Speaker (15 Minutes): Chris DiRienzo– WSKG & DiRienzo Bakery

XII. Any other matters

- Strategic Planning Meeting

- Remaining LWDB Meetings in 2026.
  - December 11th, 2026

americanjobcenter
Broome-Tioga Workforce New York

Broome Tioga Workforce NY LWDB Meeting
September 25th, 2026.
12 noon

WDB Members: In-person attendance: Chair- Justin Marchuska(Marchuska Brothers), Vice Chair- Rebecca Stone (BOCES), Len Basso (BPeace), Karen Shelp(Tioga Downs), Michael Atchie (Williams Group), Megan Schnabl (Tioga Ec Planning & Dev) , Elizabeth Myers (Tioga DSS), Michael Decker (Smith Site Dev), Kate Oja (WDI), Vikki Kaufman (DOL), Danielle Britton (SUNY Broome), Shanise Kent (Binghamton University), Jennifer Lupo (Toyota Material Handling), Frank Stento (Precision Painting), Mark Lane (William H Lane), Barrett Grant (IDEW Local 112).

Zoomed or called in: No Zoom available.

Excused: Chris Powers (Tioga State Bank), Shawn Atkinson (BAE), Allyn Jones (J&K Plumbing), Brian Scanlon (Scott Smith & Sons), Carol Beckwith – Strong (Best Buy), Amy Foster (Tioga Opportunities), Jonathan Layish (Red Barn Technology), Paula Perna (United Way), Andrew Tunison (ACCESS – VR), Charles Hendrickson (IUOE Local 158), Wendy Getchell (Mirabito).

Staff and guests:
In-person attendance: David Goguen (Host- BTWF), Holly Tracy (Broome CCE), Kevin Harlost (BTWF-Broome), Jacopo Moroni (BTWF), Megan Slilaty (BTWF), Brendan O'Bryan (BTWF – Contract Specialist), Christian Harris (DOL), Chris DiRienzo (WSKG / DiRienzo Bakery).

Zoomed or called in: No Zoom available.

Handouts: LWDB Agenda, LWDB Minutes from June 12th, 2026, Fiscal Officer Report 4th QRT PY25, PY26 Budget, Unemployment Rank Report, Draft OJET Wraparound Service Policy, Updated YEP Policy.

I. Justin Marchuska, as Chair, called the meeting to order at 12:05 pm.

- Introduction of Members and Guests

II. Roll Call – Megan Slilaty did roll call. Quorum has been met.

III. Review and Approval of Previous Meeting Minutes – June 2026

Minutes for the previous meeting held on June 12th, 2026, were reviewed. Motion to accept June 12th, WDB meeting minutes. Len Basso 1st, Mike Atchie 2nd. All in favor. Approved.

IV. Board Member Changes: We have a new Board Member Charles Hendrickson, with expiration date of 6/30/29. He is with (Local 158 – Operating Engineers).

V. Action Items: Requiring Board Motion:

- Approval to Issue RFP – One-Stop Operator
  - David discussed the One Stop Operator Role. The RFP has gone out to bid multiple times. We have increased the bid and had no luck with any submissions. We received one but it was incomplete.
  - Question Raised: What happens when no one bids. Response: Broome Tioga Workforce may be assigned as the One Stop Operator. The requirements and guidelines for this role were discussed.
  - We need to advertise the RFP on our social media.
  - Financial Audit and Insurance are the two main barriers.

Motion to Approve the One Stop Operator RFP to be issued. 1st Frank Stento 2nd. Barrett Grant. All in Favor. Approved.

VI. Chair Report (5 Minutes)- Justin Marchuska

- Justin Marchuska asked if any of the board members have seen any additions engagement with the community.
- Adult Education program will increase due to new hire at BOCES. On the Job Training possibilities.
- We could have a press release for Broome – Tioga Workforce visibility to reach people who are unaware of our services.

VII. Staff Reports:

Directors Report - David Goguen (5 Minutes)

- David spoke about applying for a new grant through Empire State Development to partner with Unions for Training / Pre-Apprenticeship Programs.
- We are still waiting to confirm we are a recipient of the funds. We will know more in the coming months.
- The WIB Board is looking to be a sponsorship for apprenticeships. Working with NYS to get up and running.
- The Universal Daycare Pilot starts in January. We are going to try and help with their workforce needs. This is not in place yet but it's coming down the pipeline.

Fiscal Officer Report – Jacopo Moroni (5 minutes)

- Jacopo reviewed the fiscal handout. This covers the 4th quarter of PY 25 from April through June of 2026.
- Comparing the 3rd to 4th quarter, the overall spending increased by about $100,000 due to a triple payroll month and staff changes. We have made additional payments to Tioga County Career Center, with their reimbursement claims. These are mostly wages and fringes.
- The OJT (On the Job Training Program have increased and the Individual Training's (ITA's) have decreased.

Labor Market Report - Christian Harris (5 minutes)

- Christian Harris from NYSDOL reported on the latest statistics from the Labor Dept.
- 4.4 % in August, previously in July was 4.3%.
- Compared to last year unemployment has increased 1.5%
- Health and Education and government jobs have increased
- Leisure and hospitality have decreased, related to costs like trips, and going out to eat etc.
- Inflation is steadily increasing due to oversee events
- Manufacturing is holding up well.
- Questions Raised: Can we view actual open positions throughout our area. We have multiple openings that cannot keep them filled.
- Report by specific occupation for the next board meeting.
- Report on who is coming to into the career centers.

Committee Reports (5 Minutes): N/A

VIII. Old/Unfinished Business (5 Minutes): N/A

IX. New Business:

Policies:

- OJET Wraparound Service Policy

    - David spoke on a new policy upcoming to assist individuals in wraparound services. The handout reviewed is a template from the state which includes the additional attachment for our internal documents to keep track of what services are given.
    - We will be receiving these funds later this year and approving this policy will set up guidelines for Broome – Tioga Workforce to maintain.

Motion to approve the new OJET Wraparound Service Policy. 1st Len Basso, 2nd Mike Atchie. All in Favor. Approved.

- Updated YEP Policy

    - Jacopo spoke about the changes from last year's approved policy.
    - We are incentivizing the youth to have good attendance and maintain a job. The previous policy stated we would provide incentives in a lump sum which was specific to a grant, and if that program ended, we would not have a way to maintain incentives.
    - Everything else stayed the same.
    - OJET Question: Do we collaborate with NENY Taskforce. Response. Yes, we do maintain communication with them.

Motion to approve the updated YEP Policy. 1st Danielle Britton. 2nd Shanise Kent. All in Favor. Approved.

X. Grant Funding Discussion.

- SCION OMH: $34,615 for the period of 7/1/26 - 7/31/27

    - David spoke about the SCION Grant. Throughout the year we receive different amounts to put through the legislature.

Motion to approve SCION OMH funds. 1st Len Basso, 2nd Kate Oja. All in Favor Approved

- YEP: $1,338,340 for the period 9/1/26-6/30/27

    - David discussed that this grant is going in front of the Legislature next month.
    - The policy has been approved in this meeting.
    - YEP can pay staff salaries and about 50-70 kids. Some include kids with justice involvement. portion of this money goes to BOCES for In School Youth.
    - Broome County eligible only

Motion to approve the YEP funds. 1st Frank Stento. 2nd Shanise Kent. All in Favor. Approved.

XI. PY26 WIOA Budget (Att. F)

- Jacopo discussed the budget handout. WIOA is our main grant that we run off of. The allocation has decreased, which was discussed at the last meeting.
- Carryover is only budgeted for 8% carryover. Due to decrease in overall budget
- Youth Carryover/ Allocation is more than the others due to YEP and WIOA Youth Program.
- YEP 14-20
- WIOA Youth 18-24
- Strategy to spend this money include counselors in schools, set up businesses at schools (different careers in schools at lunch), going to manufacturing day at Suny Broome, attending football games, baseball games, etc.
- Request: Calendar of events to see formal outline.
- YEP – collect as many businesses as possible to host a youth individual to work at your facility. Youth would pick the top three, then they could hold an interview and bring them onto your team. This may be Broome County only. We will follow up.
- Explanation of what the commitment is for this as a business. The forms if interested would provide all of that in advance.
- Carryover: Transferring funds only allowed between Adult and DW.

XII. Guest Speaker (15 Minutes): Chris DiRienzo WSKG & DiRienzo Bakery

- We welcomed Chris to our board meeting and discussed what he sees in the workforce from his businesses point of view.
- Challenges in hiring at WSKG include competition with higher education with much larger salaries
- Challenges in hiring for DiRienzo Bakery Include: working over 30 hours; a lot of employees can't work over a certain about without losing their benefits.
- WSKG receives funding through board of education and local foundations and individual donors.
- Entry point for WSKG – finding people with experience. Very difficult to find
- Bakery side – cost per employee vs hours they can work and maintain benefits.

XIII. Any other matters:

- Strategic Planning Meeting: To be held after this meeting is adjourned.

- LWDB Meetings in 2026.
  - December 11th, 2026

There being no further matters, motion to adjourn the meeting.

- 1st Len Basso, 2nd Frank Stento All in favor. The meeting adjourned at 1:15 PM.

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Broome-Tioga Workforce
Executive Committee Meeting
September 18th, 2026
8:35 AM

Executive Committee Members Present: Justin Marchuska (Chair), Rebecca Stone (Vice Chair), Len Basso, and Allyn Jones.

Absent: Shawn Atkinson, and Karen Shelp

Staff: David Goguen (BTWF Director), Kevin Harlost (BTWF-Broome), Jacopo Moroni (BTWF-Broome), Megan Slilaty (BTWF -Broome).

Handouts: Agenda, Exec. Committee Meeting minutes from June 5th, 2026, PY26 Budget Report, 4th QTR Spending Breakdown, Labor Market Report (to come), New OJET Wraparound Services Policy and the Updated YEP Incentive Policy.

I. Justin Marchuska, as Chair, called the meeting to order at 8:35 AM

II. Roll Call taken by Megan Slilaty. Quorum has been met.

III. Board Member Changes:

- New:
- Charles Henderickson – (IUOE 158)- Operating Engineers.

Charles is replacing our Labor Organization Representation. We are taking recommendations for new board members as needed, while maintaining state regulated guidelines. Possibly younger members – (CLAW).

IV. Review and approval of meeting minutes from June 5thth, 2026.

Motion to approve previous meeting minutes from June 5th, 2026: 1st. Len Basso. 2nd. Allyn Jones. All in Favor. Approved.

V. Action Items: Requiring Board Motion:

- Approval to Issue RFP – One Stop Operator
    - David discussed our RFP process. We had a candidate interested but withdrew at the last minute and did not bid. The insurance and purchasing guidelines are a barrier to this contract. We had one bid however it was incomplete due to no single audit or financial data.
    - Kevin Harlost discussed the role of the One Stop Operator. This is a "staff" to the board.
    - Lunch talk at the incubator was suggested, and BCC may have a course on entrepreneurship to help with insurance and other aspects of this.
    - We need to advertise the RFP on our social media.
    - Discussion on guidelines and requirements for this role.

Motion to approve the Issuance of the One Stop Operator RFP. 1st Len Basso. 2nd Allyn Jones. All in Favor. Approved.

VI. Old/Unfinished Business: N/A

VII. New Business:

- New OJET Wraparound Service Policy.
    - David discussed our funding with programs on the ETPL (Eligible Training Providers List).
    - We will most likely be receiving funds for new energy majors. This would assist with college.
    - The budget was discussed for the grant as well as the funding for the individual person is up to $3,000. The candidates will qualify as long as they are in the specific majors.
    - Question raised: Clarify if online programs would be included.
    - J&K Plumbing is a registered apprenticeship program. We will follow up and ask if that program would qualify. "The participants have to be in a state funded program."
    - Adult Ed programs may be eligible. Supportive Services were discussed.
    - The term of the OJET Grant will be determined in the future.

Motion to approve the New Wrap Around Service Policy, 1st Len Basso, 2nd Allyn Jones. All in Favor. Approved.

- Updated YEP Incentive
    - The new updated version was discussed by Jacopo Moroni. The new changes are listed below:
    - The incentive payments changed to incentivize attendance.
    - The overall format has changed.
    - The overall budget has decreased to have a more realistic plan.
    - The youths work process was discussed to utilize Datrose, a third-party hiring agency.
    - Note: New requirement, every student needs financial literacy training.
    - Grant search was discussed further.

Motion to approve the updated version of the YEP Incentive Policy. 1st Rebecca Stone, 2nd Allyn Jones. All in Favor. Approved.

VIII. Grant Funding Discussion

- SCION OMH SCION OMH: $34,615 for the period of 7/1/26 - 7/31/27

    - David discussed SCION for individuals with disabilities.
    - Jacopo summarized the differences between SCION and the SCION OMH funding.

- YEP: $1,338,340 for the period 9/1/26-6/30/27
    - Jacopo reported that the budget has increased by about $40,000 this year.

Motion to approve SCION OMH and YEP Budgets, 1st Len Basso, 2nd Allyn Jones. All in Favor. Approved.

IX. PY26 WIOA Budget

- Includes PY25 Carryover
- Jacopo spoke on our budget for PY26. There are funds carried over from PY25, and we need to spend more Youth in PY26.
- Our budget has decreased due to loss of grants, and WIOA allocation has decreased.
- David summarized the grant changes.
- Trades need basic training, some include OSHA 10, Sexual Harassment Training etc.

X. Any other matters

- Strategic Planning Meeting

    - It was discussed that our board members would like to schedule strategic planning meeting. This will take place after the full board meeting on Friday, Sept 25th from 1pm-2pm.
    - We will discuss our mission, vision, and what new board members will be voting on, and how each one is able to be involved.
    - What type of board are we: Raising money, listening and vote, working.
    - This will be an open meeting for those who want to attend.

a. Future Executive Meeting in 2026

- December 4th, 2026

Motion to adjourn the meeting. 1st Len Basso, 2nd Justin Marchuska. All in Favor. Approved

There being no other matters, the meeting adjourned at 9:31 AM.

Broome-Tioga Workforce NY

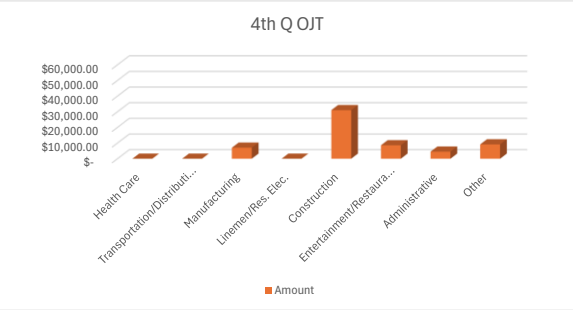
Spending Breakdown (all grants)

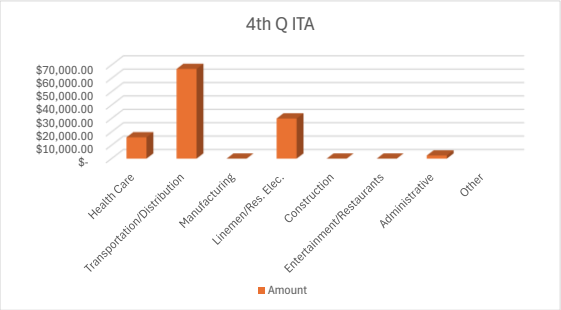
April- June 2026 (4th Qtr PY25)

OJTs			
Field	**Clients**	**Amount**	**Grant**
Health Care	0	$ -	
Transportation/Distribution	0	$ -	
Manufacturing	1	$ 7,050.62	Adult/RETI
Linemen/Res. Elec.	0	$ -	
Construction	6	$ 31,028.52	RR Prog. Incen./Adult/RETI
Entertainment/Restaurants	5	$ 8,576.16	Adult
Administrative	1	$ 4,503.45	Adult
Other	2	$ 9,154.00	Adult
Total	15	$ 60,312.75	

ITAs			
Field	**Clients**	**Amount**	**Grant**
Health Care	11	$ 15,933.67	RR Prog. Incen./Re-Entry/Youth/Adult
Transportation/Distribution	14	$ 67,000.00	RR Prog. Incen./DW
Manufacturing	0	$ -	
Linemen/Res. Elec.	6	$ 30,000.00	RETI
Construction	0	$ -	
Entertainment/Restaurants	0	$ -	
Administrative	1	$ 2,310.00	Re-Entry
Other	0		
Total	32	$ 115,243.67	

Non-OJT/ITA Trainings			
Field	**Clients**	**Amount**	**Grant**
Datrose Youth Work Exper.	3	$ 5,236.87	Youth
Adult Literacy Volunteers	15	$ 33,320.00	Adult
OITP Manufacturing	0	$ -	NENY
Youth Employment Program	11	$ 36,128.16	YEP
Broome CCE - Youth	N/A	$ 45,594.25	Youth
Tioga CCE - Youth	N/A	$ 59,315.62	Youth
Total	29+	$ 179,594.90	





OJT= On-the-Job Training.
ITA= Individual Training Authorization (classroom training).
OITP= Opportunity Impact Training Program for manufacturing.

Other Spending/Total for Period		
Wages & Fringes	$ 431,056.79	
		Career/Administrative Services
Overhead/Miscellaneous	$ 132,281.29	Rent, Maintenence, Supplies, Outreach, etc.
Client Supp. Serv./Incentives	$ 2,921.67	Gas Cards, Bus Passes, Supplies, etc.
Tioga Co. Career Center	$ 94,442.42	Career Services for Tioga County
Total Spent 4th Qtr PY25:	$ 1,015,853.49	

Att. B

Approved by LWDB: 9.25.26

OJET WRAPAROUND SERVICES POLICY

Purpose

Broome – Tioga Workforce NY wishes to participate in creating a diverse, equitable, and inclusive pipeline of skilled talent for the clean energy labor market. This entails providing wraparound services to certain populations who face barriers and need extra support to be successful in State-funded clean energy training and degree programs. This policy establishes the criteria for the awarding of wraparound services as outlined in Program Guidance Letter (PGL) #26-02, for participants enrolled in State – funded clean energy training programs or State University of New York (SUNY)/City University of New York (CUNY) degree programs that support the clean energy industry.

Policy

Wraparound services assist in removing barriers to participation and completion of training programs. Such services are monetary or non-monetary and include, but are not limited to:

- Assistance with educational testing;
- Childcare/dependent care;
- English as a Second Language (ESL);
- Food;
- Housing;
- Legal Aid;
- Life skills training;
- Mental health services;
- Substance use treatment services;
- Supplies including books, course materials, school supplies, electronic devices for participants (If such electronic devices are $999 or less per unit);
- Transportation; and
- Tutoring

To receive wraparound services, individuals in a Broome – Tioga Workforce program must:

- Demonstrate a documented need for the specific services requested, providing justification as to why personal resources, other available funding sources, or existing benefits cannot adequately cover the cost of the needed support; and
- Provide proof of enrollment, attendance, and program of course completion for each program cycle or academic semester to the Local Workforce Development Board. The required documentation will vary based on the program type as detailed in PGL #26-02.

Recipients of wrap around services will also confirm receipt of services by signing an attestation, accessible to authorized personnel only. The signed documents will be kept on file.

The total wraparound services received per participant cannot exceed $3,000 for each program year. (A program year will be identified per the appropriate grant).

If provided directly to the recipient, the organization has the following internal controls related to approving and issuing wraparound services. This should address the recovery of electronic devices issued as a wraparound service, should participants withdraw from training or degree programs before completion.

The organization will require the return of electronic devices or other services upon the day of withdrawal. All participants must attest to this stipulation.

501 Reynolds Road
Johnson City, NY 13790
(607) 778-2136
www.broometiogaworks.com
Creating pathways to better careers and economic growth.

○ Receipt of Supportive Services

I,_____, received the following supportive services from Broome Tioga Workforce described below. I understand that the agency resources are limited and that requests do not guarantee supportive services. Requests may result in granting of no services, or partial services requested, dependent on funding availability**. These funds are to be used only for their intended purpose and may not be used for any other purchases. These funds may not be sold, transferred, or exchanged for cash. All electronic devices must be returned if training program is not completed on the day of withdrawal.**

Support Services received: (Circle One)

- *7- Day Bus Pass or 31-Day Bus Pass*

Bus Pass Serial #: _____/_____/_____/_____

- Total Value of Gas Card(s):$_____

Amount: _____Serial #: _____ Amount: _____Serial #:_____
Amount: _____Serial #: _____ Amount: _____Serial #:_____
Amount: _____Serial #: _____ Amount: _____Serial #:_____
Amount: _____Serial #: _____ Amount: _____Serial #:_____
Amount: _____Serial #: _____ Amount: _____Serial #:_____

○ Receipt of Gift Card

I,_____, received the following gift card(s) from Broome Tioga Workforce described below.

Gift card(s) received:

- Total Value of Gift Card(s):$_____ Store Name:_____

Amount: _____Serial #: _____ Amount: _____Serial #:_____
Amount: _____Serial #: _____ Amount: _____Serial #:_____
Amount: _____Serial #: _____ Amount: _____Serial #:_____
Amount: _____Serial #: _____ Amount: _____Serial #:_____
Amount: _____Serial #: _____ Amount: _____Serial #:_____

Signature of customer: _____ Date: _____
Customer Printed Name: _____
Staff Signature:_____Date: _____

Please return form to:
Broome-Tioga Workforce
501 Reynolds Road
Johnson City, NY 13790

Approved by LWDB: 9.25.26

YEP Incentive Policy 2026-2027

In recognition of the fact that Incentives have a positive impact on the ability of youth to complete the Youth Employment Program (YEP), Broome-Tioga Workforce NY has authorized several incentive and supportive service payments to be given to participants during the program.

With a target participant population of 50 youths, each will be eligible for several $100 incentive payments. One payment will be granted upon the completion of each of the following activities:

1. Financial Literacy Training.
2. Sexual Harassment Training.
3. Completion of a Résumé.
4. Completion of each month of the work experience (defined by the conclusion of a month in which at least 90% of scheduled hours were worked) up to a maximum of 9 $100 payments for 9 months of work.

The anticipated payments to be given accordingly total $1,200 per trainee.

YEP participants are further broken into Tier One Youth (in-school youth ages 14-18) and Tier Two Youth (out-of-school youth ages 18-20). Broome-Tioga Workforce anticipates the following amounts will be spent on each category of youth for consumables and supportive services, such as clothing, tools, gas cards, and bus passes:

Tier One Youth – $1,500 limit for each participant.

Tier Two Youth - $2,500 for each participant.

Labor Market Profile

Resident Civilian Labor Force and Nonfarm Employment

BINGHAMTON MSA

August 2026, July 2026, August 2025

Category	Aug 2026	Jul 2026	Aug 2025	Net Month	% Month	Net Year	% Year
Resident Civilian Labor Force	108,600	108,800	107,000	-200	-0.2%	1,600	1.5%
Employed	103,800	104,100	102,300	-300	-0.3%	1,500	1.5%
Unemployed	4,700	4,700	4,700	0	0.0%	0	0.0%
Binghamton MSA Unemployment Rate	**4.4%**	**4.3%**	**4.4%**	**0.1**		**0.0**	
NYS Unemployment Rate	4.6%	4.2%	4.9%	0.4		-0.3	
US Unemployment Rate	4.3%	4.4%	4.5%	-0.1		-0.2	
Total Nonfarm	**99,300**	**100,400**	**99,300**	**-1,100**	**-1.1%**	**0**	**0.0%**
Total Private	**78,900**	**79,400**	**79,500**	**-500**	**-0.6%**	**-600**	**-0.8%**
Goods producing	**15,000**	**15,100**	**15,100**	**-100**	**-0.7%**	**-100**	**-0.7%**
Mining, Logging and Construction	**4,900**	**4,900**	**4,900**	**0**	**0.0%**	**0**	**0.0%**
Manufacturing	**10,100**	**10,200**	**10,200**	**-100**	**-1.0%**	**-100**	**-1.0%**
Computer and Electronic Product Manufacturing	4,600	4,600	4,600	0	0.0%	0	0.0%
Service-Providing	**84,300**	**85,300**	**84,200**	**-1,000**	**-1.2%**	**100**	**0.1%**
Private Service Providing	**63,900**	**64,300**	**64,400**	**-400**	**-0.6%**	**-500**	**-0.8%**
Trade, Transportation, and Utilities	**18,100**	**18,300**	**18,600**	**-200**	**-1.1%**	**-500**	**-2.7%**
Wholesale Trade	3,500	3,500	3,500	0	0.0%	0	0.0%
Retail Trade	10,200	10,400	10,600	-200	-1.9%	-400	-3.8%
Transportation, Warehousing and Utilities	4,400	4,400	4,500	0	0.0%	-100	-2.2%
Information	**1,000**	**1,000**	**1,100**	**0**	**0.0%**	**-100**	**-9.1%**
Financial Activities	**3,200**	**3,200**	**3,200**	**0**	**0.0%**	**0**	**0.0%**
Professional and Business Services	**7,500**	**7,600**	**7,600**	**-100**	**-1.3%**	**-100**	**-1.3%**
Private Educational and Health Services	**20,800**	**20,900**	**20,300**	**-100**	**-0.5%**	**500**	**2.5%**
Leisure and Hospitality	**9,400**	**9,400**	**9,800**	**0**	**0.0%**	**-400**	**-4.1%**
Other Services	**3,900**	**3,900**	**3,800**	**0**	**0.0%**	**100**	**2.6%**
Government	**20,400**	**21,000**	**19,800**	**-600**	**-2.9%**	**600**	**3.0%**
Federal Government	600	600	600	0	0.0%	0	0.0%
State Government	6,900	7,000	6,900	-100	-1.4%	0	0.0%
State Government Educational Services	3,500	3,700	3,400	-200	-5.4%	100	2.9%
Local Government	12,900	13,400	12,300	-500	-3.7%	600	4.9%
Local Government Educational Services	7,400	7,800	7,000	-400	-5.1%	400	5.7%

Source: New York State Department of Labor, Division of Research and Statistics.
Note: Detail may not add to totals due to rounding.

PY26 Budget / Carryover

		Adult	DW	Youth	Admin
Remaining @ 6/30/26 (inclu transfers)		$ 121,836.60	$ 75,366.87	$ 323,591.36	$ 37,722.71
Revenue					
WIOA PY25 Carryover	$ 558,517.54	$ 121,836.60	$ 75,366.87	$ 323,591.36	$ 37,722.71
WIOA PY26	$ 1,667,609.00	$ 454,833.90	$ 489,246.30	$ 556,767.90	$ 166,760.90
Total Revenue	$ 2,226,126.54	$ 576,670.50	$ 564,613.17	$ 880,359.26	$ 204,483.61
Expenditures (Broome)					
Staff Costs					
Wages	$ 631,107.57	$ 157,998.25	$ 140,947.44	$ 236,004.28	$ 96,157.59
Fringe Benefits	$ 177,526.29	$ 27,765.13	$ 49,322.20	$ 67,270.79	$ 33,168.17
Travel	$ 6,200.00	$ 962.50	$ 862.50	$ 3,812.50	$ 562.50
Other	$ -	$ -	$ -	$ -	$ -
Total Staff Costs	$ 814,833.85	$ 186,725.88	$ 191,132.14	$ 307,087.58	$ 129,888.26
Operational Costs					
Total Operational Costs	$ 302,828.16	$ 122,187.96	$ 87,568.03	$ 54,929.88	$ 38,142.29
Training costs					
ITAs	$ 280,000.00	$ 135,000.00	$ 75,000.00	$ 70,000.00	$ -
Contracted training including OJTs	$ 495,000.00	$ 40,000.00	$ 75,000.00	$ 380,000.00	$ -
Total Training costs	$ 775,000.00	$ 175,000.00	$ 150,000.00	$ 450,000.00	$ -
Other program costs					
Program costs	$ 6,935.84	$ 3,200.31	$ 2,385.39	1,350.13	
Total Expenditures	$ 1,899,597.85	$ 487,114.15	$ 431,085.57	$ 813,367.59	$ 168,030.55
Tioga	$ 193,119.89	$ 53,169.63	$ 94,387.84	$ 22,450.24	$ 23,112.18
Potential Carry-over Funds to PY27	$ 133,408.79	$ 36,386.72	$ 39,139.76	$ 44,541.43	$ 13,340.88
% of PY 2026 budget	8%	8%	8%	8%	8%

Att. F