



JWB FY24 Budget Training Sessions

Questions & Answers

- 1. Will the PowerPoint be shared?** Yes, the PowerPoint will be shared with everyone.
- 2. What if there is a personnel change in a position? How do we handle that?** The budget is focused on positions. JWB wants to document the position numbers of what was budgeted in FY23 and what is budgeted for FY24. Please note the current staff name on the position tab in column I.
- 3. Does anyone know the per meal rate for the summer lunch program to include in SOR?** According to state/federal funding sources, the SOR snacks and lunches in FY23 is \$1.00 and \$3.66, respectively.
- 4. When listing sources of revenue for Medicaid, is this considered a forecast?** Yes, please use the best forecast for any source of revenue in FY24.
- 5. Does insurance “non-Medicaid” cover all insurance, including private insurance?** Yes.
- 6. For any questions that come up during the May 22nd training, will we be able to have access to those answers?** Yes
- 7. Regarding in-kind and other changes with the NFCs this year, should the NFCs work with Stacey Gill or their contact at CRI to ensure items lines up correctly this year?** – All NFCs received a separate email which stated the amount that was being added to their funding renewal for an ASO/ Finance budget. There should not be any in-kind for ASO services since JWB added funding to the NFC budgets. The audit already comes out of your funding and would not be considered in-kind. Those NFC’s who chose not to continue using the current ASO also received an email noting a small in-kind donation to include in their FY24 budgets for the transition period.
- 8. The insurance provider advised our agency that the rate will increase by 35-40% next. Is there a way to justify the increases on utilities, insurance, etc. collectively in the budget template?** On the actual budget template tab, if costs increase more than \$1,000 or 10%, add a summary sentence in the narrative to explain the change from prior year (e.g., insurance costs increased by 40%).
- 9. What if we add one more position?** You can add as many positions as needed. The template contains 20 rows to add positions. If you need additional rows, please let your Financial Analyst know.

- 10. If we are a newly funded program for 7 months and already have a set/approved budget for 2024, should we submit the budget template again with the same numbers for 2024?** No, newly funded programs did not receive budget templates for FY24 as JWB already has the approved FY24 budget template which was submitted during the RFP process.
- 11. For any questions that come up on the 22nd that have not come up today will we be able to have access to those answers?** Yes, all questions and answers from both training sessions will be sent out to everyone.
- 12. When entering amounts, can they be rounded?** Yes.
- 13. If a position title has changed, does it require a new position number?** Yes, a new position number will be needed.
- 14. We have a WFS increase that was split between Fiscal 23-24. Will the full 12 months of workforce stabilization be included in FY24?** Yes.

15. Additional Notes:

The instructions tab on the budget template is detailed and comprehensive. Please visit that tab first if you have a question.

Many agencies received workforce stabilization funds. Please ensure that the FY24 position amounts reflect the workforce stabilization salaries. Please be sure that training, operating and any other approved costs from workforce stabilization are included.

When filling out the narrative section of the budget template, the rows should auto adjust. However, if you are copying and pasting, please be sure to copy and paste “values” and then it will expand. Stacey and her team did their best to test the template to minimize any glitches. If you notice a glitch, please let your Financial Analyst know so that they can fix it and make the process better.

The team replicated the positions tab to have it look the same as the workforce stabilization tab.