

Central Western Maine Workforce Investment Board
Budget to Actual through November 30, 2013

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 11/30/13	% Spent	Budget	Actual through 11/30/13	% Spent	Budget	Actual through 11/30/13	% Spent
WIA 12-13	7/1/12	6/30/14									
Adult											
Androscoggin, Franklin, Oxford			392,230	382,511	98%						
Kennebec, Somerset			339,484	308,995	91%						
Total Adult			731,714	691,506	95%	81,301	81,301	100%	813,015	772,807	95%
Youth											
Androscoggin, Franklin, Oxford			417,092	400,525	96%						
Kennebec, Somerset			350,856	333,989	95%						
Total Youth			767,948	734,514	96%	85,327	85,327	100%	853,275	819,841	96%
Dislocated Worker											
Androscoggin, Franklin, Oxford			411,583	400,521	97%						
Kennebec, Somerset			261,514	219,481	84%						
Total Dislocated Worker			673,097	620,002	92%	74,789	74,789	100%	747,886	694,791	93%
Total WIA 12-13											
Androscoggin, Franklin, Oxford			1,220,905	1,183,557	97%						
Kennebec, Somerset			951,854	862,464	91%						
Total WIA 12-13			2,172,759	2,046,021	94%	241,417	241,417	100%	2,414,176	2,287,438	95%
WIA 13-14	7/1/13	6/30/15									
Adult											
Androscoggin, Franklin, Oxford			367,317	27,959	8%						
Kennebec, Somerset			319,009	20,420	6%						
Total Adult		686,326	686,326	48,379	7%	76,259	2,988	4%	762,585	51,367	7%
Youth											
Androscoggin, Franklin, Oxford			408,703	197,207	48%						
Kennebec, Somerset			343,844	40,708	12%						
Total Youth		752,547	752,547	237,915	32%	83,617	83,617	100%	836,164	321,532	38%
Dislocated Worker											
Androscoggin, Franklin, Oxford			406,678	39,971	10%						
Kennebec, Somerset			254,962	7,946	3%						
Total Dislocated Worker		661,640	661,640	47,917	7%	73,515	-	0%	735,155	47,917	7%
Total WIA 12-13											
Androscoggin, Franklin, Oxford			1,182,698	265,137	22%						
Kennebec, Somerset			917,815	69,073	8%						
Total WIA 12-13		2,100,513	2,100,513	334,211	16%	233,391	86,605	37%	2,333,904	420,815	18%

Notes:

A request was made at the last LWIB meeting to break down contract budget/actuals into sub-program (Adult, Youth, Dislocated Worker) as well as by county.

MDOL BES reports county expenditures separately (Kennebec & Somerset); WMCA reports in total.

Administrative expenses are not tracked at the county level, so administrative as well as total program "% Spent" is not reported at the county level.