

**Central Western Maine Workforce Investment Board
Budget to Actual through December 31, 2013**

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 12/31/13	% Spent	Budget	Actual through 12/31/13	% Spent	Budget	Actual through 12/31/13	% Spent
WIA 12-13	7/1/12	6/30/14									
Adult											
Androscoggin, Franklin, Oxford			392,230	390,394	100%						
Kennebec, Somerset			339,484	308,995	91%						
Total Adult			731,714	699,389	96%	81,301	81,301	100%	813,015	780,690	96%
Youth											
Androscoggin, Franklin, Oxford			417,092	403,601	97%						
Kennebec, Somerset			350,856	333,989	95%						
Total Youth			767,948	737,590	96%	85,327	85,327	100%	853,275	822,917	96%
Dislocated Worker											
Androscoggin, Franklin, Oxford			411,583	409,380	99%						
Kennebec, Somerset			261,514	219,481	84%						
Total Dislocated Worker			673,097	628,861	93%	74,789	74,789	100%	747,886	703,650	94%
Total WIA 12-13											
Androscoggin, Franklin, Oxford			1,220,905	1,203,376	99%						
Kennebec, Somerset			951,854	862,464	91%						
Total WIA 12-13			2,172,759	2,065,840	95%	241,417	241,417	100%	2,414,176	2,307,257	96%
WIA 13-14	7/1/13	6/30/15									
Adult											
Androscoggin, Franklin, Oxford			367,317	42,375	12%						
Kennebec, Somerset			319,009	59,532	19%						
Total Adult		686,326	686,326	101,907	15%	76,259	21,658	28%	762,585	123,565	16%
Youth											
Androscoggin, Franklin, Oxford			408,703	220,433	54%						
Kennebec, Somerset			343,844	68,487	20%						
Total Youth		752,547	752,547	288,920	38%	83,617	83,617	100%	836,164	372,537	45%
Dislocated Worker											
Androscoggin, Franklin, Oxford			406,678	52,332	13%						
Kennebec, Somerset			254,962	30,117	12%						
Total Dislocated Worker		661,640	661,640	82,449	12%	73,515	-	0%	735,155	82,449	11%
Total WIA 12-13											
Androscoggin, Franklin, Oxford			1,182,698	315,140	27%						
Kennebec, Somerset			917,815	158,136	17%						
Total WIA 12-13		2,100,513	2,100,513	473,276	23%	233,391	105,275	45%	2,333,904	578,551	25%

Notes: _____

None.