

Central Western Maine Workforce Investment Board
Budget to Actual through November 30, 2014 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 11/30/14	% Spent	Budget	Actual through 11/30/14	% Spent	Budget	Actual through 11/30/14	% Spent
WIA 13-14	7/1/13	6/30/15									
Adult											
Androscoggin, Franklin, Oxford			382,173	382,173	100%						
Kennebec, Somerset			335,704	254,838	76%						
Total Adult			717,877	637,011	89%	79,461	79,461	100%	797,338	716,472	90%
Youth											
Androscoggin, Franklin, Oxford			410,916	410,916	100%						
Kennebec, Somerset			349,834	270,342	77%						
Total Youth			760,750	681,258	90%	84,527	84,527	100%	845,277	765,785	91%
Dislocated Worker											
Androscoggin, Franklin, Oxford			416,755	416,755	100%						
Kennebec, Somerset			269,253	174,734	65%						
Total Dislocated Worker			686,008	591,489	86%	76,039	76,039	100%	762,047	667,528	88%
Total WIA 13-14											
Androscoggin, Franklin, Oxford			1,209,844	1,209,844	100%						
Kennebec, Somerset			954,791	699,913	73%						
Total WIA 13-14			2,164,635	1,909,757	88%	240,027	240,027	100%	2,404,662	2,149,784	89%
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	113,088	28%						
Kennebec, Somerset			348,306	24,030	7%						
Total Adult			756,092	137,118	18%	84,010	70,819	84%	840,102	207,937	25%
Youth											
Androscoggin, Franklin, Oxford			441,335	35,509	8%						
Kennebec, Somerset			374,963	21,436	6%						
Total Youth			816,298	56,946	7%	90,700	-	0%	906,998	56,946	6%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	73,919	19%						
Kennebec, Somerset			256,803	25,372	10%						
Total Dislocated Worker			646,207	99,291	15%	71,801	-	0%	718,008	99,291	14%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	222,516	18%						
Kennebec, Somerset			980,072	70,839	7%						
Total WIA 14-15			2,218,597	293,355	13%	246,511	70,819	29%	2,465,108	364,174	15%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	64,758	11%	58,936	10,111	17%	623,098	74,869	12%
JD-NEG	9/1/14	9/30/16	858,431	7,152	1%	85,004	3,756	4%	943,435	10,908	1%

Notes:

None.