

**Central Western Maine Workforce Investment Board**  
**Budget to Actual through February 28, 2015 - UNAUDITED**

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 2/28/15	% Spent	Budget	Actual through 2/28/15	% Spent	Budget	Actual through 2/28/15	% Spent
<b>WIA 13-14</b>	<b>7/1/13</b>	<b>6/30/15</b>									
<b>Adult</b>											
Androscoggin, Franklin, Oxford			382,173	382,173	100%						
Kennebec, Somerset			335,704	277,572	83%						
<b>Total Adult</b>			<b>717,877</b>	<b>659,745</b>	<b>92%</b>	<b>79,461</b>	<b>79,461</b>	<b>100%</b>	<b>797,338</b>	<b>739,206</b>	<b>93%</b>
<b>Youth</b>											
Androscoggin, Franklin, Oxford			410,916	410,916	100%						
Kennebec, Somerset			349,834	281,370	80%						
<b>Total Youth</b>			<b>760,750</b>	<b>692,286</b>	<b>91%</b>	<b>84,527</b>	<b>84,527</b>	<b>100%</b>	<b>845,277</b>	<b>776,813</b>	<b>92%</b>
<b>Dislocated Worker</b>											
Androscoggin, Franklin, Oxford			416,755	416,755	100%						
Kennebec, Somerset			269,253	207,022	77%						
<b>Total Dislocated Worker</b>			<b>686,008</b>	<b>623,777</b>	<b>91%</b>	<b>76,039</b>	<b>76,039</b>	<b>100%</b>	<b>762,047</b>	<b>699,816</b>	<b>92%</b>
<b>Total WIA 13-14</b>											
Androscoggin, Franklin, Oxford			1,209,844	1,209,844	100%						
Kennebec, Somerset			954,791	765,963	80%						
<b>Total WIA 13-14</b>			<b>2,164,635</b>	<b>1,975,807</b>	<b>91%</b>	<b>240,027</b>	<b>240,027</b>	<b>100%</b>	<b>2,404,662</b>	<b>2,215,834</b>	<b>92%</b>
<b>WIA 14-15</b>	<b>7/1/14</b>	<b>6/30/16</b>									
<b>Adult</b>											
Androscoggin, Franklin, Oxford			407,786	211,263	52%						
Kennebec, Somerset			348,306	56,120	16%						
<b>Total Adult</b>			<b>756,092</b>	<b>267,382</b>	<b>35%</b>	<b>84,010</b>	<b>76,697</b>	<b>91%</b>	<b>840,102</b>	<b>344,079</b>	<b>41%</b>
<b>Youth</b>											
Androscoggin, Franklin, Oxford			441,335	143,762	33%						
Kennebec, Somerset			374,963	57,794	15%						
<b>Total Youth</b>			<b>816,298</b>	<b>201,556</b>	<b>25%</b>	<b>90,700</b>	<b>46,162</b>	<b>51%</b>	<b>906,998</b>	<b>247,718</b>	<b>27%</b>
<b>Dislocated Worker</b>											
Androscoggin, Franklin, Oxford			389,404	179,246	46%						
Kennebec, Somerset			256,803	38,537	15%						
<b>Total Dislocated Worker</b>			<b>646,207</b>	<b>217,783</b>	<b>34%</b>	<b>71,801</b>	<b>-</b>	<b>0%</b>	<b>718,008</b>	<b>217,783</b>	<b>30%</b>
<b>Total WIA 14-15</b>											
Androscoggin, Franklin, Oxford			1,238,525	534,271	43%						
Kennebec, Somerset			980,072	152,450	16%						
<b>Total WIA 14-15</b>			<b>2,218,597</b>	<b>686,721</b>	<b>31%</b>	<b>246,511</b>	<b>122,859</b>	<b>50%</b>	<b>2,465,108</b>	<b>809,580</b>	<b>33%</b>
<b>Disability Employment Initiative (DEI)</b>	<b>1/1/14</b>	<b>1/31/17</b>	<b>564,162</b>	<b>91,294</b>	<b>16%</b>	<b>58,936</b>	<b>5,576</b>	<b>9%</b>	<b>623,098</b>	<b>96,870</b>	<b>16%</b>
<b>JD-NEG</b>	<b>9/1/14</b>	<b>9/30/16</b>	<b>858,431</b>	<b>36,412</b>	<b>4%</b>	<b>85,004</b>	<b>6,163</b>	<b>7%</b>	<b>943,435</b>	<b>42,575</b>	<b>5%</b>

**Notes:**

None.