

**Central Western Maine Workforce Investment Board  
Budget to Actual through April 30, 2015 - UNAUDITED**

| Contract                                      | Contract Start Date | Contract End Date | Program          |                        |            | Admin          |                        |             | Total            |                        |            |
|---|---------------------|-------------------|------------------|------------------------|------------|----------------|------------------------|-------------|------------------|------------------------|------------|
|   |                     |                   | Budget           | Actual through 4/30/15 | % Spent    | Budget         | Actual through 4/30/15 | % Spent     | Budget           | Actual through 4/30/15 | % 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          | 301,846                | 90%        |                |                        |             |                  |                        |            |
| <b>Total Adult</b>                            |                     |                   | <b>717,877</b>   | <b>684,019</b>         | <b>95%</b> | <b>79,461</b>  | <b>79,461</b>          | <b>100%</b> | <b>797,338</b>   | <b>763,480</b>         | <b>96%</b> |
| <b>Youth</b>                                  |                     |                   |                  |                        |            |                |                        |             |                  |                        |            |
| Androscoggin, Franklin, Oxford                |                     |                   | 410,916          | 410,916                | 100%       |                |                        |             |                  |                        |            |
| Kennebec, Somerset                            |                     |                   | 349,834          | 290,304                | 83%        |                |                        |             |                  |                        |            |
| <b>Total Youth</b>                            |                     |                   | <b>760,750</b>   | <b>701,220</b>         | <b>92%</b> | <b>84,527</b>  | <b>84,527</b>          | <b>100%</b> | <b>845,277</b>   | <b>785,747</b>         | <b>93%</b> |
| <b>Dislocated Worker</b>                      |                     |                   |                  |                        |            |                |                        |             |                  |                        |            |
| Androscoggin, Franklin, Oxford                |                     |                   | 416,755          | 416,755                | 100%       |                |                        |             |                  |                        |            |
| Kennebec, Somerset                            |                     |                   | 269,253          | 235,317                | 87%        |                |                        |             |                  |                        |            |
| <b>Total Dislocated Worker</b>                |                     |                   | <b>686,008</b>   | <b>652,072</b>         | <b>95%</b> | <b>76,039</b>  | <b>76,039</b>          | <b>100%</b> | <b>762,047</b>   | <b>728,111</b>         | <b>96%</b> |
| <b>Total WIA 13-14</b>                        |                     |                   |                  |                        |            |                |                        |             |                  |                        |            |
| Androscoggin, Franklin, Oxford                |                     |                   | 1,209,844        | 1,209,844              | 100%       |                |                        |             |                  |                        |            |
| Kennebec, Somerset                            |                     |                   | 954,791          | 827,467                | 87%        |                |                        |             |                  |                        |            |
| <b>Total WIA 13-14</b>                        |                     |                   | <b>2,164,635</b> | <b>2,037,311</b>       | <b>94%</b> | <b>240,027</b> | <b>240,027</b>         | <b>100%</b> | <b>2,404,662</b> | <b>2,277,338</b>       | <b>95%</b> |
| <b>WIA 14-15</b>                              | <b>7/1/14</b>       | <b>6/30/16</b>    |                  |                        |            |                |                        |             |                  |                        |            |
| <b>Adult</b>                                  |                     |                   |                  |                        |            |                |                        |             |                  |                        |            |
| Androscoggin, Franklin, Oxford                |                     |                   | 407,786          | 261,186                | 64%        |                |                        |             |                  |                        |            |
| Kennebec, Somerset                            |                     |                   | 348,306          | 92,123                 | 26%        |                |                        |             |                  |                        |            |
| <b>Total Adult</b>                            |                     |                   | <b>756,092</b>   | <b>353,309</b>         | <b>47%</b> | <b>84,010</b>  | <b>76,697</b>          | <b>91%</b>  | <b>840,102</b>   | <b>430,005</b>         | <b>51%</b> |
| <b>Youth</b>                                  |                     |                   |                  |                        |            |                |                        |             |                  |                        |            |
| Androscoggin, Franklin, Oxford                |                     |                   | 441,335          | 228,534                | 52%        |                |                        |             |                  |                        |            |
| Kennebec, Somerset                            |                     |                   | 374,963          | 86,071                 | 23%        |                |                        |             |                  |                        |            |
| <b>Total Youth</b>                            |                     |                   | <b>816,298</b>   | <b>314,605</b>         | <b>39%</b> | <b>90,700</b>  | <b>90,700</b>          | <b>100%</b> | <b>906,998</b>   | <b>405,305</b>         | <b>45%</b> |
| <b>Dislocated Worker</b>                      |                     |                   |                  |                        |            |                |                        |             |                  |                        |            |
| Androscoggin, Franklin, Oxford                |                     |                   | 389,404          | 205,552                | 53%        |                |                        |             |                  |                        |            |
| Kennebec, Somerset                            |                     |                   | 256,803          | 57,431                 | 22%        |                |                        |             |                  |                        |            |
| <b>Total Dislocated Worker</b>                |                     |                   | <b>646,207</b>   | <b>262,983</b>         | <b>41%</b> | <b>71,801</b>  | <b>15,017</b>          | <b>21%</b>  | <b>718,008</b>   | <b>278,000</b>         | <b>39%</b> |
| <b>Total WIA 14-15</b>                        |                     |                   |                  |                        |            |                |                        |             |                  |                        |            |
| Androscoggin, Franklin, Oxford                |                     |                   | 1,238,525        | 695,272                | 56%        |                |                        |             |                  |                        |            |
| Kennebec, Somerset                            |                     |                   | 980,072          | 235,625                | 24%        |                |                        |             |                  |                        |            |
| <b>Total WIA 14-15</b>                        |                     |                   | <b>2,218,597</b> | <b>930,897</b>         | <b>42%</b> | <b>246,511</b> | <b>182,413</b>         | <b>74%</b>  | <b>2,465,108</b> | <b>1,113,310</b>       | <b>45%</b> |
| <b>Disability Employment Initiative (DEI)</b> | <b>1/1/14</b>       | <b>1/31/17</b>    | <b>564,162</b>   | <b>117,349</b>         | <b>21%</b> | <b>58,936</b>  | <b>7,279</b>           | <b>12%</b>  | <b>623,098</b>   | <b>124,628</b>         | <b>20%</b> |
| <b>JD-NEG</b>                                 | <b>9/1/14</b>       | <b>9/30/16</b>    | <b>858,431</b>   | <b>78,936</b>          | <b>9%</b>  | <b>85,004</b>  | <b>7,956</b>           | <b>9%</b>   | <b>943,435</b>   | <b>86,891</b>          | <b>9%</b>  |
| <b>UTC - PSW</b>                              | <b>3/1/15</b>       | <b>10/31/15</b>   | <b>48,802</b>    | <b>6,232</b>           | <b>13%</b> | <b>-</b>       | <b>-</b>               | <b>n/a</b>  | <b>48,802</b>    | <b>6,232</b>           | <b>13%</b> |

**Notes:**

UTC - PSW = United Technologies Center (Pittsfield, ME) - Peer Support Worker

MDOL Bureau of Employment Services (Kennebec & Somerset counties) expects to return approximately \$54k of unspent PY13 WIA funds on 6/30/15.