

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 6/30/15	% Spent	Budget	Actual through 6/30/15	% Spent	Budget	Actual through 6/30/15	% Spent
WIA 13-14	7/1/13	6/30/15									
Adult											
Androscoggin, Franklin, Oxford			407,173	382,173	94%						
Kennebec, Somerset			310,704	310,704	100%						
Total Adult			717,877	692,877	97%	79,461	79,461	100%	797,338	772,338	97%
Youth											
Androscoggin, Franklin, Oxford			435,916	410,916	94%						
Kennebec, Somerset			324,834	324,834	100%						
Total Youth			760,750	735,750	97%	84,527	84,527	100%	845,277	820,277	97%
Dislocated Worker											
Androscoggin, Franklin, Oxford			451,755	416,755	92%						
Kennebec, Somerset			234,253	234,253	100%						
Total Dislocated Worker			686,008	651,008	95%	76,039	76,039	100%	762,047	727,047	95%
Total WIA 13-14											
Androscoggin, Franklin, Oxford			1,294,844	1,209,844	93%						
Kennebec, Somerset			869,791	869,791	100%						
Total WIA 13-14			2,164,635	2,079,635	96%	240,027	240,027	100%	2,404,662	2,319,662	96%
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	348,756	86%						
Kennebec, Somerset			348,306	133,059	38%						
Total Adult			756,092	481,816	64%	84,010	76,697	91%	840,102	558,512	66%
Youth											
Androscoggin, Franklin, Oxford			441,335	315,584	72%						
Kennebec, Somerset			374,963	125,916	34%						
Total Youth			816,298	441,500	54%	90,700	90,700	100%	906,998	532,200	59%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	268,060	69%						
Kennebec, Somerset			256,803	104,930	41%						
Total Dislocated Worker			646,207	372,990	58%	71,801	55,917	78%	718,008	428,906	60%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	932,400	75%						
Kennebec, Somerset			980,072	363,905	37%						
Total WIA 14-15			2,218,597	1,296,305	58%	246,511	223,313	91%	2,465,108	1,519,619	62%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	155,412	28%	58,936	7,807	13%	623,098	163,219	26%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	134,698	16%	85,004	9,125	11%	943,435	143,823	15%
United Technologies Center Peer Support Worker (PSW)	3/1/15	10/31/15	48,802	22,057	45%	-	-	n/a	48,802	22,057	45%

Notes:

WMCA has not submitted all of its drawdown requests for WIA 13-14 as of the date of this report (7/15/15) but it is expected that they have spent all funds and will request reimbursement for them.