

Central Western Maine Workforce Investment Board
Budget to Actual through August 31, 2015 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 8/31/15	% Spent	Budget	Actual through 8/31/15	% Spent	Budget	Actual through 8/31/15	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	363,597	89%						
Kennebec, Somerset			348,306	191,547	55%						
Total Adult			756,092	555,144	73%	84,010	84,010	100%	840,102	639,154	76%
Youth											
Androscoggin, Franklin, Oxford			441,335	429,056	97%						
Kennebec, Somerset			374,963	177,066	47%						
Total Youth			816,298	606,122	74%	90,700	90,700	100%	906,998	696,822	77%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	279,592	72%						
Kennebec, Somerset			256,803	161,800	63%						
Total Dislocated Worker			646,207	441,392	68%	71,801	71,801	100%	718,008	513,193	71%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,072,245	87%						
Kennebec, Somerset			980,072	530,413	54%						
Total WIA 14-15			2,218,597	1,602,658	72%	246,511	246,511	100%	2,465,108	1,849,169	75%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	-	0%						
Kennebec, Somerset			351,216	-	0%						
Total Adult			745,130	-	0%	82,792	-	0%	827,922	-	0%
Youth											
Androscoggin, Franklin, Oxford			282,570	-	0%						
Kennebec, Somerset			224,061	-	0%						
Total Youth			506,631	-	0%	56,292	9,201	16%	562,923	9,201	2%
Dislocated Worker											
Androscoggin, Franklin, Oxford			424,339	-	0%						
Kennebec, Somerset			359,672	-	0%						
Total Dislocated Worker			784,011	-	0%	87,112	-	0%	871,123	-	0%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	-	0%						
Kennebec, Somerset			934,949	-	0%						
Total WIA 15-16			2,035,772	-	0%	226,197	9,201	4%	2,261,969	9,201	0%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	187,431	33%	58,936	8,844	15%	623,098	196,275	31%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	164,881	19%	85,004	12,380	15%	943,435	177,261	19%
United Technologies Center Peer Support Worker (PSW)	3/1/15	10/31/15	48,802	36,970	76%	-	-	<i>n/a</i>	48,802	36,970	76%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	869,078	-	0%	50,270	189	0%	919,348	189	0%

Notes:

None.