

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 9/30/15	% Spent	Budget	Actual through 9/30/15	% Spent	Budget	Actual through 9/30/15	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	390,226	96%						
Kennebec, Somerset			348,306	214,288	62%						
Total Adult			756,092	604,514	80%	84,010	84,010	100%	840,102	688,524	82%
Youth											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	196,100	52%						
Total Youth			816,298	637,435	78%	90,700	90,700	100%	906,998	728,135	80%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	306,515	79%						
Kennebec, Somerset			256,803	182,853	71%						
Total Dislocated Worker			646,207	489,368	76%	71,801	71,801	100%	718,008	561,169	78%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,138,076	92%						
Kennebec, Somerset			980,072	593,241	61%						
Total WIA 14-15			2,218,597	1,731,317	78%	246,511	246,511	100%	2,465,108	1,977,828	80%
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	24,802	44%	562,923	24,802	4%
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	24,802	11%	2,261,969	24,802	1%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	199,302	35%	58,936	8,970	15%	623,098	208,272	33%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	172,744	20%	85,004	14,035	17%	943,435	186,778	20%
United Technologies Center Peer Support Worker (PSW)	3/1/15	10/31/15	48,802	42,904	88%	-	-	<i>n/a</i>	48,802	42,904	88%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	869,078	-	0%	50,270	484	1%	919,348	484	0%

Notes:

None.