

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 10/31/15	% Spent	Budget	Actual through 10/31/15	% Spent	Budget	Actual through 10/31/15	% Spent
<b>WIA 14-15</b>	<b>7/1/14</b>	<b>6/30/16</b>									
<b>Adult</b>											
Androscoggin, Franklin, Oxford			407,786	407,036	100%						
Kennebec, Somerset			348,306	252,681	73%						
<b>Total Adult</b>			<b>756,092</b>	<b>659,717</b>	<b>87%</b>	<b>84,010</b>	<b>84,010</b>	<b>100%</b>	<b>840,102</b>	<b>743,727</b>	<b>89%</b>
<b>Youth</b>											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	243,447	65%						
<b>Total Youth</b>			<b>816,298</b>	<b>684,782</b>	<b>84%</b>	<b>90,700</b>	<b>90,700</b>	<b>100%</b>	<b>906,998</b>	<b>775,482</b>	<b>85%</b>
<b>Dislocated Worker</b>											
Androscoggin, Franklin, Oxford			389,404	323,599	83%						
Kennebec, Somerset			256,803	204,725	80%						
<b>Total Dislocated Worker</b>			<b>646,207</b>	<b>528,323</b>	<b>82%</b>	<b>71,801</b>	<b>71,801</b>	<b>100%</b>	<b>718,008</b>	<b>600,124</b>	<b>84%</b>
<b>Total WIA 14-15</b>											
Androscoggin, Franklin, Oxford			1,238,525	1,171,970	95%						
Kennebec, Somerset			980,072	700,853	72%						
<b>Total WIA 14-15</b>			<b>2,218,597</b>	<b>1,872,822</b>	<b>84%</b>	<b>246,511</b>	<b>246,511</b>	<b>100%</b>	<b>2,465,108</b>	<b>2,119,333</b>	<b>86%</b>
<b>WIA 15-16</b>	<b>7/1/15</b>	<b>6/30/17</b>									
<b>Adult</b>											
Androscoggin, Franklin, Oxford			393,914	26,149	7%						
Kennebec, Somerset			351,216	-	0%						
<b>Total Adult</b>			<b>745,130</b>	<b>26,149</b>	<b>4%</b>	<b>82,792</b>	<b>-</b>	<b>0%</b>	<b>827,922</b>	<b>26,149</b>	<b>3%</b>
<b>Youth</b>											
Androscoggin, Franklin, Oxford			282,570	69,506	25%						
Kennebec, Somerset			224,061	-	0%						
<b>Total Youth</b>			<b>506,631</b>	<b>69,506</b>	<b>14%</b>	<b>56,292</b>	<b>40,459</b>	<b>72%</b>	<b>562,923</b>	<b>109,966</b>	<b>20%</b>
<b>Dislocated Worker</b>											
Androscoggin, Franklin, Oxford			424,339	-	0%						
Kennebec, Somerset			359,672	15,411	4%						
<b>Total Dislocated Worker</b>			<b>784,011</b>	<b>15,411</b>	<b>2%</b>	<b>87,112</b>	<b>-</b>	<b>0%</b>	<b>871,123</b>	<b>15,411</b>	<b>2%</b>
<b>Total WIA 15-16</b>											
Androscoggin, Franklin, Oxford			1,100,823	95,656	9%						
Kennebec, Somerset			934,949	15,411	2%						
<b>Total WIA 15-16</b>			<b>2,035,772</b>	<b>111,067</b>	<b>5%</b>	<b>226,197</b>	<b>40,459</b>	<b>18%</b>	<b>2,261,969</b>	<b>151,526</b>	<b>7%</b>
<b>Disability Employment Initiative (DEI)</b>	<b>1/1/14</b>	<b>1/31/17</b>	<b>564,162</b>	<b>218,343</b>	<b>39%</b>	<b>58,936</b>	<b>9,799</b>	<b>17%</b>	<b>623,098</b>	<b>228,142</b>	<b>37%</b>
<b>Jobs Driven National Emergency Grant (JD-NEG)</b>	<b>9/1/14</b>	<b>9/30/16</b>	<b>858,431</b>	<b>190,890</b>	<b>22%</b>	<b>85,004</b>	<b>18,935</b>	<b>22%</b>	<b>943,435</b>	<b>209,824</b>	<b>22%</b>
<b>United Technologies Center Peer Support Worker (PSW)</b>	<b>3/1/15</b>	<b>10/31/15</b>	<b>48,802</b>	<b>48,802</b>	<b>100%</b>	<b>-</b>	<b>-</b>	<i>n/a</i>	<b>48,802</b>	<b>48,802</b>	<b>100%</b>
<b>Sector Partnership National Emergency Grant (SP-NEG)</b>	<b>7/1/15</b>	<b>6/30/17</b>	<b>869,078</b>	<b>-</b>	<b>0%</b>	<b>50,270</b>	<b>1,016</b>	<b>2%</b>	<b>919,348</b>	<b>1,016</b>	<b>0%</b>

**Notes:**

UTC Grant spent out and contract closed as of 10/31/15.