

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 11/30/15	% Spent	Budget	Actual through 11/30/15	% Spent	Budget	Actual through 11/30/15	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	407,036	100%						
Kennebec, Somerset			348,306	288,148	83%						
Total Adult			756,092	695,184	92%	84,010	84,010	100%	840,102	779,194	93%
Youth											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	278,005	74%						
Total Youth			816,298	719,340	88%	90,700	90,700	100%	906,998	810,040	89%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	332,433	85%						
Kennebec, Somerset			256,803	220,740	86%						
Total Dislocated Worker			646,207	553,172	86%	71,801	71,801	100%	718,008	624,973	87%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,180,804	95%						
Kennebec, Somerset			980,072	786,892	80%						
Total WIA 14-15			2,218,597	1,967,696	89%	246,511	246,511	100%	2,465,108	2,214,207	90%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	42,121	11%						
Kennebec, Somerset			351,216	-	0%						
Total Adult			745,130	42,121	6%	82,792	-	0%	827,922	42,121	5%
Youth											
Androscoggin, Franklin, Oxford			282,570	109,113	39%						
Kennebec, Somerset			224,061	-	0%						
Total Youth			506,631	109,113	22%	56,292	55,926	99%	562,923	165,039	29%
Dislocated Worker											
Androscoggin, Franklin, Oxford			424,339	-	0%						
Kennebec, Somerset			359,672	30,625	9%						
Total Dislocated Worker			784,011	30,625	4%	87,112	-	0%	871,123	30,625	4%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	151,234	14%						
Kennebec, Somerset			934,949	30,625	3%						
Total WIA 15-16			2,035,772	181,859	9%	226,197	55,926	25%	2,261,969	237,785	11%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	236,915	42%	58,936	10,006	17%	623,098	246,921	40%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	196,902	23%	85,004	22,431	26%	943,435	219,334	23%
United Technologies Center Peer Support Worker (PSW)	3/1/15	10/31/15	48,802	48,802	100%	-	-	<i>n/a</i>	48,802	48,802	100%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	869,078	-	0%	50,270	1,975	4%	919,348	1,975	0%

Notes:

None.