

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 12/31/15	% Spent	Budget	Actual through 12/31/15	% Spent	Budget	Actual through 12/31/15	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	407,036	100%						
Kennebec, Somerset			348,306	311,131	89%						
Total Adult			756,092	718,167	95%	84,010	84,010	100%	840,102	802,177	95%
Youth											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	300,071	80%						
Total Youth			816,298	741,406	91%	90,700	90,700	100%	906,998	832,106	92%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	349,074	90%						
Kennebec, Somerset			256,803	230,114	90%						
Total Dislocated Worker			646,207	579,189	90%	71,801	71,801	100%	718,008	650,990	91%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,197,445	97%						
Kennebec, Somerset			980,072	841,316	86%						
Total WIA 14-15			2,218,597	2,038,761	92%	246,511	246,511	100%	2,465,108	2,285,272	93%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	73,148	19%						
Kennebec, Somerset			351,216	3,336	1%						
Total Adult			745,130	76,485	10%	82,792	-	0%	827,922	76,485	9%
Youth											
Androscoggin, Franklin, Oxford			282,570	143,950	51%						
Kennebec, Somerset			224,061	-	0%						
Total Youth			506,631	143,950	28%	56,292	70,828	126%	562,923	214,777	38%
Dislocated Worker											
Androscoggin, Franklin, Oxford			424,339	-	0%						
Kennebec, Somerset			359,672	39,368	11%						
Total Dislocated Worker			784,011	39,368	5%	87,112	-	0%	871,123	39,368	5%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	217,098	20%						
Kennebec, Somerset			934,949	42,705	5%						
Total WIA 15-16			2,035,772	259,803	13%	226,197	70,828	31%	2,261,969	330,631	15%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	252,193	45%	58,936	10,663	18%	623,098	262,856	42%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	209,420	24%	85,004	23,555	28%	943,435	232,975	25%
United Technologies Center Peer Support Worker (PSW)	3/1/15	10/31/15	48,802	-	0%	-	-	<i>n/a</i>	48,802	-	0%
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%
Verso Peer Support Worker (PSW)	10/31/15	5/31/16	79,404	1,464	2%	-	-	<i>n/a</i>	79,404	1,464	2%

Notes:

New Verso Peer Support Worker (PSW) contract for one six-month employee and one 3-month employee.