

Central Western Maine Workforce Investment Board
Budget to Actual through January 31, 2016 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 1/31/16	% Spent	Budget	Actual through 1/31/16	% Spent	Budget	Actual through 1/31/16	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	407,036	100%						
Kennebec, Somerset			348,306	322,993	93%						
Total Adult			756,092	730,029	97%	84,010	84,010	100%	840,102	814,039	97%
Youth											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	324,997	87%						
Total Youth			816,298	766,332	94%	90,700	90,700	100%	906,998	857,032	94%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	369,246	95%						
Kennebec, Somerset			256,803	243,480	95%						
Total Dislocated Worker			646,207	612,726	95%	71,801	71,801	100%	718,008	684,527	95%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,217,617	98%						
Kennebec, Somerset			980,072	891,471	91%						
Total WIA 14-15			2,218,597	2,109,088	95%	246,511	246,511	100%	2,465,108	2,355,599	96%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	120,318	31%						
Kennebec, Somerset			351,216	18,747	5%						
Total Adult			745,130	139,065	19%	82,792	-	0%	827,922	139,065	17%
Youth											
Androscoggin, Franklin, Oxford			424,339	188,444	44%						
Kennebec, Somerset			359,672	-	0%						
Total Youth			784,011	188,444	24%	87,112	87,072	100%	871,123	275,516	32%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	-	0%						
Kennebec, Somerset			224,061	52,662	24%						
Total Dislocated Worker			506,631	52,662	10%	56,292	-	0%	562,923	52,662	9%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	308,762	28%						
Kennebec, Somerset			934,949	71,409	8%						
Total WIA 15-16			2,035,772	380,171	19%	226,197	87,072	38%	2,261,969	467,244	21%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	262,138	46%	58,936	10,952	19%	623,098	273,090	44%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	223,074	26%	85,004	25,084	30%	943,435	248,159	26%
United Technologies Center Peer Support Worker (PSW)	3/1/15	10/31/15	48,802	48,802	100%	-	-	n/a	48,802	48,802	100%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	869,078	-	0%	50,270	7,810	16%	919,348	7,810	1%
Verso Peer Support Worker (PSW)	10/31/15	5/31/16	79,404	6,919	9%	-	-	n/a	79,404	6,919	9%

Notes:

None.