

Central Western Maine Workforce Investment Board
Budget to Actual through February 29, 2016 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 2/29/16	% Spent	Budget	Actual through 2/29/16	% Spent	Budget	Actual through 2/29/16	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	407,036	100%						
Kennebec, Somerset			348,306	338,749	97%						
Total Adult			756,092	745,785	99%	84,010	84,010	100%	840,102	829,795	99%
Youth											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	352,000	94%						
Total Youth			816,298	793,335	97%	90,700	90,700	100%	906,998	884,035	97%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	388,642	100%						
Kennebec, Somerset			256,803	254,735	99%						
Total Dislocated Worker			646,207	643,378	100%	71,801	71,801	100%	718,008	715,179	100%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,237,013	100%						
Kennebec, Somerset			980,072	945,484	96%						
Total WIA 14-15			2,218,597	2,182,497	98%	246,511	246,511	100%	2,465,108	2,429,008	99%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	152,333	39%						
Kennebec, Somerset			351,216	38,706	11%						
Total Adult			745,130	191,039	26%	82,792	11,296	14%	827,922	202,336	24%
Youth											
Androscoggin, Franklin, Oxford			424,339	205,010	48%						
Kennebec, Somerset			359,672	8,539	2%						
Total Youth			784,011	213,548	27%	87,112	87,112	100%	871,123	300,661	35%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	-	0%						
Kennebec, Somerset			224,061	65,423	29%						
Total Dislocated Worker			506,631	65,423	13%	56,292	-	0%	562,923	65,423	12%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	357,343	32%						
Kennebec, Somerset			934,949	112,668	12%						
Total WIA 15-16			2,035,772	470,011	23%	226,197	98,409	44%	2,261,969	568,420	25%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	277,970	49%	58,936	12,907	22%	623,098	290,877	47%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	231,886	27%	85,004	28,800	34%	943,435	260,686	28%
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	13,806	27%	919,348	13,806	2%
Verso Peer Support Worker (PSW)	10/31/15	5/31/16	30,602	12,658	41%	-	-	n/a	30,602	12,658	41%

Notes:

Last month, Verso PSW Budget was erroneously stated as \$79,404; it's actually \$30,602. It's the same contract as UTC PSW; together they are \$79,404.