

Central Western Maine Workforce Investment Board
Budget to Actual through April 30, 2016 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 4/30/16	% Spent	Budget	Actual through 4/30/16	% Spent	Budget	Actual through 4/30/16	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	407,036	100%						
Kennebec, Somerset			348,306	347,806	100%						
Total Adult			756,092	754,842	100%	84,010	84,010	100%	840,102	838,852	100%
Youth											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	361,619	96%						
Total Youth			816,298	802,954	98%	90,700	90,700	100%	906,998	893,654	99%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	388,654	100%						
Kennebec, Somerset			256,803	256,303	100%						
Total Dislocated Worker			646,207	644,957	100%	71,801	71,801	100%	718,008	716,758	100%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,237,025	100%						
Kennebec, Somerset			980,072	965,728	99%						
Total WIA 14-15			2,218,597	2,202,753	99%	246,511	246,511	100%	2,465,108	2,449,264	99%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	251,090	64%						
Kennebec, Somerset			351,216	106,083	30%						
Total Adult			745,130	357,173	48%	82,792	66,291	80%	827,922	423,464	51%
Youth											
Androscoggin, Franklin, Oxford			424,339	261,866	62%						
Kennebec, Somerset			359,672	47,973	13%						
Total Youth			784,011	309,839	40%	87,112	87,112	100%	871,123	396,951	46%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	48,164	17%						
Kennebec, Somerset			224,061	124,736	56%						
Total Dislocated Worker			506,631	172,899	34%	56,292	-	0%	562,923	172,899	31%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	561,120	51%						
Kennebec, Somerset			934,949	278,791	30%						
Total WIA 15-16			2,035,772	839,911	41%	226,197	153,404	68%	2,261,969	993,314	44%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	306,585	54%	58,936	14,927	25%	623,098	321,512	52%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	309,356	36%	85,004	31,661	37%	943,435	341,017	36%
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	24,177	48%	919,348	24,177	3%
Verso Peer Support Worker (PSW)	10/31/15	5/31/16	30,602	27,493	90%	-	-	<i>n/a</i>	30,602	27,493	90%

Notes:

None.