

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 5/31/16	% Spent	Budget	Actual through 5/31/16	% Spent	Budget	Actual through 5/31/16	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	407,036	100%						
Kennebec, Somerset			348,306	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	374,463	100%						
Total Youth			816,298	815,798	100%	90,700	90,700	100%	906,998	906,498	100%
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	978,572	100%						
Total WIA 14-15			2,218,597	2,215,597	100%	246,511	246,511	100%	2,465,108	2,462,108	100%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	351,843	89%						
Kennebec, Somerset			351,216	135,926	39%						
Total Adult			745,130	487,770	65%	82,792	82,792	100%	827,922	570,562	69%
Youth											
Androscoggin, Franklin, Oxford			424,339	330,583	78%						
Kennebec, Somerset			359,672	57,985	16%						
Total Youth			784,011	388,568	50%	87,112	87,112	100%	871,123	475,680	55%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	72,437	26%						
Kennebec, Somerset			224,061	147,080	66%						
Total Dislocated Worker			506,631	219,518	43%	56,292	4,297	8%	562,923	223,815	40%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	754,863	69%						
Kennebec, Somerset			934,949	340,992	36%						
Total WIA 15-16			2,035,772	1,095,856	54%	226,197	174,202	77%	2,261,969	1,270,057	56%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	329,894	58%	58,936	14,990	25%	623,098	344,884	55%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	372,867	43%	85,004	32,386	38%	943,435	405,253	43%
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	34,279	68%	919,348	34,279	4%
Verso Peer Support Worker (PSW)	10/31/15	5/31/16	30,602	30,602	100%	-	-	<i>n/a</i>	30,602	30,602	100%

Notes:

None.