

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 6/30/16	% Spent	Budget	Actual through 6/30/16	% Spent	Budget	Actual through 6/30/16	% Spent
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	407,786	100%						
Kennebec, Somerset			348,306	348,306	100%						
Total Adult			756,092	756,092	100%	84,010	84,010	100%	840,102	840,102	100%
Youth											
Androscoggin, Franklin, Oxford			441,335	441,335	100%						
Kennebec, Somerset			374,963	374,963	100%						
Total Youth			816,298	816,298	100%	90,700	90,700	100%	906,998	906,998	100%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	389,404	100%						
Kennebec, Somerset			256,803	256,803	100%						
Total Dislocated Worker			646,207	646,207	100%	71,801	71,801	100%	718,008	718,008	100%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	1,238,525	100%						
Kennebec, Somerset			980,072	980,072	100%						
Total WIA 14-15			2,218,597	2,218,597	100%	246,511	246,511	100%	2,465,108	2,465,108	100%
WIA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	367,264	93%						
Kennebec, Somerset			351,216	169,829	48%						
Total Adult			745,130	537,093	72%	82,792	82,792	100%	827,922	619,886	75%
Youth											
Androscoggin, Franklin, Oxford			424,339	370,699	87%						
Kennebec, Somerset			359,672	126,168	35%						
Total Youth			784,011	496,866	63%	87,112	87,112	100%	871,123	583,979	67%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	89,519	32%						
Kennebec, Somerset			224,061	187,562	84%						
Total Dislocated Worker			506,631	277,081	55%	56,292	18,467.83	33%	562,923	295,549	53%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	827,482	75%						
Kennebec, Somerset			934,949	483,558	52%						
Total WIA 15-16			2,035,772	1,311,040	64%	226,197	188,373	83%	2,261,969	1,499,413	66%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	355,093	63%	58,936	15,306	26%	623,098	370,399	59%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	411,400	48%	85,004	33,747	40%	943,435	445,147	47%
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	45,891	91%	919,348	45,891	5%
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.