

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 8/31/16	% Spent	Budget	Actual through 8/31/16	% Spent	Budget	Actual through 8/31/16	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	430,070	109%						
Kennebec, Somerset			351,216	245,884	70%						
Total Adult			745,130	675,954	91%	82,792	82,792	100%	827,922	758,746	92%
Youth											
Androscoggin, Franklin, Oxford			424,339	448,419	106%						
Kennebec, Somerset			359,672	186,574	52%						
Total Youth			784,011	634,992	81%	87,112	87,112	100%	871,123	722,105	83%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	107,549	38%						
Kennebec, Somerset			224,061	213,131	95%						
Total Dislocated Worker			506,631	320,680	63%	56,292	51,459	91%	562,923	372,138	66%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	986,037	90%						
Kennebec, Somerset			934,949	645,588	69%						
Total WIA 15-16			2,035,772	1,631,626	80%	226,197	221,363	98%	2,261,969	1,852,989	82%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			360,455	-	0%						
Kennebec, Somerset			336,533	-	0%						
Total Adult			696,988	-	0%	77,443	-	0%	774,431	-	0%
Youth											
Androscoggin, Franklin, Oxford			390,140	-	0%						
Kennebec, Somerset			340,583	-	0%						
Total Youth			730,723	-	0%	81,191	-	0%	811,914	-	0%
Dislocated Worker											
Androscoggin, Franklin, Oxford			249,455	-	0%						
Kennebec, Somerset			191,607	32,024	17%						
Total Dislocated Worker			441,062	32,024	7%	49,008	-	0%	490,070	32,024	7%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,000,050	-	0%						
Kennebec, Somerset			868,723	32,024	4%						
Total WIA 15-16			1,868,773	32,024	2%	207,642	-	0%	2,076,415	32,024	2%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	392,983	70%	58,936	16,258	28%	623,098	409,241	66%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/2016*	858,431	486,235	57%	85,004	35,670	42%	943,435	521,905	55%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	869,078	44,100	5%	50,270	33,013	66%	919,348	77,114	8%
(PSW)	6/1/16	12/31/16	36,932	12,086	33%	-	-	n/a	36,932	12,086	33%

Notes:

*Extension pending