

Central Western Maine Workforce Development Board
Budget to Actual through September 30, 2016 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 9/30/16	% Spent	Budget	Actual through 9/30/16	% Spent	Budget	Actual through 9/30/16	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	393,914	100%						
Kennebec, Somerset			351,216	275,448	78%						
Total Adult			745,130	669,362	90%	82,792	82,792	100%	827,922	752,154	91%
Youth											
Androscoggin, Franklin, Oxford			424,339	424,339	100%						
Kennebec, Somerset			359,672	211,022	59%						
Total Youth			784,011	635,361	81%	87,112	87,112	100%	871,123	722,473	83%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	191,707	68%						
Kennebec, Somerset			224,061	199,234	89%						
Total Dislocated Worker			506,631	390,941	77%	56,292	56,292	100%	562,923	447,234	79%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	1,009,960	92%						
Kennebec, Somerset			934,949	685,704	73%						
Total WIA 15-16			2,035,772	1,695,664	83%	226,197	226,197	100%	2,261,969	1,921,861	85%
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	51,078	13%						
Kennebec, Somerset			340,583	-	0%						
Total Youth			730,723	51,078	7%	81,191	-	0%	811,914	51,078	6%
Dislocated Worker											
Androscoggin, Franklin, Oxford			249,455	-	0%						
Kennebec, Somerset			191,607	64,564	34%						
Total Dislocated Worker			441,062	64,564	15%	49,008	13,856	28%	490,070	78,420	16%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,000,050	51,078	5%						
Kennebec, Somerset			868,723	64,564	7%						
Total WIA 15-16			1,868,773	115,642	6%	207,642	13,856	7%	2,076,415	129,498	6%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	421,033	75%	58,936	16,730	28%	623,098	437,763	70%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	6/30/17	858,431	517,049	60%	85,004	36,733	43%	943,435	553,782	59%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/17	869,078	56,016	6%	50,270	43,941	87%	919,348	99,957	11%
(PSW)	6/1/16	12/31/16	36,932	21,866	59%	-	-	n/a	36,932	21,866	59%

Notes:

None.