

**Central Western Maine Workforce Development Board**  
**Budget to Actual through October 31, 2016 - UNAUDITED**

| Contract  | Contract Start Date | Contract End Date | Program          |                         |            | Admin          |                         |             | Total            |                         |            |
|---|---------------------|-------------------|------------------|-------------------------|------------|----------------|-------------------------|-------------|------------------|-------------------------|------------|
|   |                     |                   | Budget           | Actual through 10/31/16 | % Spent    | Budget         | Actual through 10/31/16 | % Spent     | Budget           | Actual through 10/31/16 | % Spent    |
| <b>WIOA 15-16</b>   | <b>7/1/15</b>       | <b>6/30/17</b>    |                  |                         |            |                |                         |             |                  |                         |            |
| <b>Adult</b>  |                     |                   |                  |                         |            |                |                         |             |                  |                         |            |
| Androscoggin, Franklin, Oxford                              |                     |                   | 393,914          | 393,914                 | 100%       |                |                         |             |                  |                         |            |
| Kennebec, Somerset  |                     |                   | 351,216          | 310,583                 | 88%        |                |                         |             |                  |                         |            |
| <b>Total Adult</b>  |                     |                   | <b>745,130</b>   | <b>704,497</b>          | <b>95%</b> | <b>82,792</b>  | <b>82,792</b>           | <b>100%</b> | <b>827,922</b>   | <b>787,290</b>          | <b>95%</b> |
| <b>Youth</b>  |                     |                   |                  |                         |            |                |                         |             |                  |                         |            |
| Androscoggin, Franklin, Oxford                              |                     |                   | 424,339          | 424,339                 | 100%       |                |                         |             |                  |                         |            |
| Kennebec, Somerset  |                     |                   | 359,672          | 228,767                 | 64%        |                |                         |             |                  |                         |            |
| <b>Total Youth</b>  |                     |                   | <b>784,011</b>   | <b>653,106</b>          | <b>83%</b> | <b>87,112</b>  | <b>87,112</b>           | <b>100%</b> | <b>871,123</b>   | <b>740,219</b>          | <b>85%</b> |
| <b>Dislocated Worker</b>                                    |                     |                   |                  |                         |            |                |                         |             |                  |                         |            |
| Androscoggin, Franklin, Oxford                              |                     |                   | 282,570          | 243,861                 | 86%        |                |                         |             |                  |                         |            |
| Kennebec, Somerset  |                     |                   | 224,061          | 210,693                 | 94%        |                |                         |             |                  |                         |            |
| <b>Total Dislocated Worker</b>                              |                     |                   | <b>506,631</b>   | <b>454,554</b>          | <b>90%</b> | <b>56,292</b>  | <b>56,292</b>           | <b>100%</b> | <b>562,923</b>   | <b>510,846</b>          | <b>91%</b> |
| <b>Total WIA 15-16</b>                                      |                     |                   |                  |                         |            |                |                         |             |                  |                         |            |
| Androscoggin, Franklin, Oxford                              |                     |                   | 1,100,823        | 1,062,114               | 96%        |                |                         |             |                  |                         |            |
| Kennebec, Somerset  |                     |                   | 934,949          | 750,044                 | 80%        |                |                         |             |                  |                         |            |
| <b>Total WIA 15-16</b>                                      |                     |                   | <b>2,035,772</b> | <b>1,812,158</b>        | <b>89%</b> | <b>226,197</b> | <b>226,197</b>          | <b>100%</b> | <b>2,261,969</b> | <b>2,038,355</b>        | <b>90%</b> |
| <b>WIOA 16-17</b>   | <b>7/1/16</b>       | <b>6/30/18</b>    |                  |                         |            |                |                         |             |                  |                         |            |
| <b>Adult</b>  |                     |                   |                  |                         |            |                |                         |             |                  |                         |            |
| Androscoggin, Franklin, Oxford                              |                     |                   | 360,455          | -                       | 0%         |                |                         |             |                  |                         |            |
| Kennebec, Somerset  |                     |                   | 336,533          | -                       | 0%         |                |                         |             |                  |                         |            |
| <b>Total Adult</b>  |                     |                   | <b>696,988</b>   | <b>-</b>                | <b>0%</b>  | <b>77,443</b>  | <b>-</b>                | <b>0%</b>   | <b>774,431</b>   | <b>-</b>                | <b>0%</b>  |
| <b>Youth</b>  |                     |                   |                  |                         |            |                |                         |             |                  |                         |            |
| Androscoggin, Franklin, Oxford                              |                     |                   | 390,140          | 82,557                  | 21%        |                |                         |             |                  |                         |            |
| Kennebec, Somerset  |                     |                   | 340,583          | 19,993                  | 6%         |                |                         |             |                  |                         |            |
| <b>Total Youth</b>  |                     |                   | <b>730,723</b>   | <b>102,551</b>          | <b>14%</b> | <b>81,191</b>  | <b>-</b>                | <b>0%</b>   | <b>811,914</b>   | <b>102,551</b>          | <b>13%</b> |
| <b>Dislocated Worker</b>                                    |                     |                   |                  |                         |            |                |                         |             |                  |                         |            |
| Androscoggin, Franklin, Oxford                              |                     |                   | 249,455          | -                       | 0%         |                |                         |             |                  |                         |            |
| Kennebec, Somerset  |                     |                   | 191,607          | 80,539                  | 42%        |                |                         |             |                  |                         |            |
| <b>Total Dislocated Worker</b>                              |                     |                   | <b>441,062</b>   | <b>80,539</b>           | <b>18%</b> | <b>49,008</b>  | <b>29,971</b>           | <b>61%</b>  | <b>490,070</b>   | <b>110,511</b>          | <b>23%</b> |
| <b>Total WIA 15-16</b>                                      |                     |                   |                  |                         |            |                |                         |             |                  |                         |            |
| Androscoggin, Franklin, Oxford                              |                     |                   | 1,000,050        | 82,557                  | 8%         |                |                         |             |                  |                         |            |
| Kennebec, Somerset  |                     |                   | 868,723          | 100,533                 | 12%        |                |                         |             |                  |                         |            |
| <b>Total WIA 15-16</b>                                      |                     |                   | <b>1,868,773</b> | <b>183,090</b>          | <b>10%</b> | <b>207,642</b> | <b>29,971</b>           | <b>14%</b>  | <b>2,076,415</b> | <b>213,061</b>          | <b>10%</b> |
| <b>Disability Employment Initiative (DEI)</b>               | <b>1/1/14</b>       | <b>1/31/17</b>    | <b>564,162</b>   | <b>430,899</b>          | <b>76%</b> | <b>58,936</b>  | <b>16,932</b>           | <b>29%</b>  | <b>623,098</b>   | <b>447,831</b>          | <b>72%</b> |
| <b>Jobs Driven National Emergency Grant (JD-NEG)</b>        | <b>9/1/14</b>       | <b>6/30/17</b>    | <b>858,431</b>   | <b>557,028</b>          | <b>65%</b> | <b>85,004</b>  | <b>37,234</b>           | <b>44%</b>  | <b>943,435</b>   | <b>594,262</b>          | <b>63%</b> |
| <b>Sector Partnership National Emergency Grant (SP-NEG)</b> | <b>7/1/15</b>       | <b>6/30/17</b>    | <b>869,078</b>   | <b>72,970</b>           | <b>8%</b>  | <b>50,270</b>  | <b>45,895</b>           | <b>91%</b>  | <b>919,348</b>   | <b>118,865</b>          | <b>13%</b> |
| <b>(PSW)</b>  | <b>6/1/16</b>       | <b>12/31/16</b>   | <b>36,932</b>    | <b>26,226</b>           | <b>71%</b> | <b>-</b>       | <b>-</b>                | <b>n/a</b>  | <b>36,932</b>    | <b>26,226</b>           | <b>71%</b> |

Notes:

None.