

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 1/31/17	% Spent	Budget	Actual through 1/31/17	% Spent	Budget	Actual through 1/31/17	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	393,914	100%						
Kennebec, Somerset			351,216	329,324	94%						
Total Adult			745,130	723,238	97%	82,792	82,792	100%	827,922	806,030	97%
Youth											
Androscoggin, Franklin, Oxford			424,339	424,339	100%						
Kennebec, Somerset			359,672	274,608	76%						
Total Youth			784,011	698,947	89%	87,112	87,112	100%	871,123	786,059	90%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	282,570	100%						
Kennebec, Somerset			224,061	213,997	96%						
Total Dislocated Worker			506,631	496,567	98%	56,292	56,292	100%	562,923	552,860	98%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	1,100,823	100%						
Kennebec, Somerset			934,949	817,929	87%						
Total WIA 15-16			2,035,772	1,918,752	94%	226,197	226,197	100%	2,261,969	2,144,949	95%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			358,890	102,702	29%						
Kennebec, Somerset			335,070	100,826	30%						
Total Adult			693,960	203,528	29%	77,107	-	0%	771,067	203,528	26%
Youth											
Androscoggin, Franklin, Oxford			390,140	169,467	43%						
Kennebec, Somerset			340,583	58,719	17%						
Total Youth			730,723	228,186	31%	81,191	23,467	29%	811,914	251,653	31%
Dislocated Worker											
Androscoggin, Franklin, Oxford			248,409	12,704	5%						
Kennebec, Somerset			190,804	118,979	62%						
Total Dislocated Worker			439,213	131,684	30%	48,802	48,802	100%	488,015	180,486	37%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			997,439	284,873	29%						
Kennebec, Somerset			866,457	278,524	32%						
Total WIA 15-16			1,863,896	563,397	30%	207,100	72,269	35%	2,070,996	635,666	31%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	481,254	85%	58,936	41,299	70%	623,098	522,553	84%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	6/30/17	858,431	625,051	73%	85,004	41,132	48%	943,435	666,182	71%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/2017*	769,078	114,499	15%	150,270	101,867	68%	919,348	216,365	24%
Madison Paper Peer Support Worker	6/1/16	12/31/16	36,932	36,932	100%	-	-	n/a	36,932	36,932	100%
TechHire	7/1/16	6/30/20	292,380	6,046	2%	-	-	n/a	292,380	6,046	2%
Verso Peer Support Worker (PSW)	1/1/17	6/30/17	44,824	85	0%	-	-	n/a	44,824	85	0%

Notes:

*SP-NEG will likely have a contract extension.