

Central Western Maine Workforce Development Board
Budget to Actual through February 28, 2016 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 2/28/17	% Spent	Budget	Actual through 2/28/17	% Spent	Budget	Actual through 2/28/17	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	393,914	100%						
Kennebec, Somerset			351,216	332,127	95%						
Total Adult			745,130	726,041	97%	82,792	82,792	100%	827,922	808,833	98%
Youth											
Androscoggin, Franklin, Oxford			424,339	424,339	100%						
Kennebec, Somerset			359,672	288,387	80%						
Total Youth			784,011	712,726	91%	87,112	87,112	100%	871,123	799,838	92%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	282,570	100%						
Kennebec, Somerset			224,061	217,492	97%						
Total Dislocated Worker			506,631	500,062	99%	56,292	56,292	100%	562,923	556,355	99%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	1,100,823	100%						
Kennebec, Somerset			934,949	838,006	90%						
Total WIA 15-16			2,035,772	1,938,829	95%	226,197	226,197	100%	2,261,969	2,165,026	96%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			358,890	175,883	49%						
Kennebec, Somerset			335,070	132,680	40%						
Total Adult			693,960	308,562	44%	77,107	-	0%	771,067	308,562	40%
Youth											
Androscoggin, Franklin, Oxford			390,140	198,117	51%						
Kennebec, Somerset			340,583	79,581	23%						
Total Youth			730,723	277,698	38%	81,191	37,060	46%	811,914	314,758	39%
Dislocated Worker											
Androscoggin, Franklin, Oxford			248,409	23,705	10%						
Kennebec, Somerset			190,804	130,283	68%						
Total Dislocated Worker			439,213	153,988	35%	48,802	48,802	100%	488,015	202,790	42%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			997,439	397,704	40%						
Kennebec, Somerset			866,457	342,544	40%						
Total WIA 15-16			1,863,896	740,248	40%	207,100	85,862	41%	2,070,996	826,110	40%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	483,147	86%	58,936	41,312	70%	623,098	524,459	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	141,413	18%	150,270	107,680	72%	919,348	249,093	27%
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	17,851	6%	-	-	n/a	292,380	17,851	6%
Verso Peer Support Worker (PSW)	1/1/17	6/30/17	44,824	4,517	10%	-	-	n/a	44,824	4,517	10%

Notes:

*SP-NEG contract extension to 6/30/18 is pending.