

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 3/31/17	% Spent	Budget	Actual through 3/31/17	% Spent	Budget	Actual through 3/31/17	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	393,914	100%						
Kennebec, Somerset			351,216	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	319,649	89%						
Total Youth			784,011	743,988	95%	87,112	87,112	100%	871,123	831,100	95%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	282,570	100%						
Kennebec, Somerset			224,061	223,692	100%						
Total Dislocated Worker			506,631	506,262	100%	56,292	56,292	100%	562,923	562,555	100%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	1,100,823	100%						
Kennebec, Somerset			934,949	875,468	94%						
Total WIA 15-16			2,035,772	1,976,291	97%	226,197	226,197	100%	2,261,969	2,202,488	97%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			358,890	210,460	59%						
Kennebec, Somerset			335,070	165,888	50%						
Total Adult			693,960	376,348	54%	77,107	-	0%	771,067	376,348	49%
Youth											
Androscoggin, Franklin, Oxford			390,140	219,093	56%						
Kennebec, Somerset			340,583	84,833	25%						
Total Youth			730,723	303,927	42%	81,191	70,410	87%	811,914	374,336	46%
Dislocated Worker											
Androscoggin, Franklin, Oxford			248,409	30,041	12%						
Kennebec, Somerset			190,804	142,017	74%						
Total Dislocated Worker			439,213	172,058	39%	48,802	48,802	100%	488,015	220,860	45%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			997,439	459,594	46%						
Kennebec, Somerset			866,457	392,738	45%						
Total WIA 15-16			1,863,896	852,332	46%	207,100	119,212	58%	2,070,996	971,544	47%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	486,056	86%	58,936	41,312	70%	623,098	527,368	85%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	6/30/17	858,431	674,779	79%	85,004	47,100	55%	943,435	721,879	77%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/2017*	769,078	160,563	21%	150,270	114,924	76%	919,348	275,487	30%
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	27,163	9%	-	-	n/a	292,380	27,163	9%
Verso Peer Support Worker (PSW)	1/1/17	6/30/17	44,824	14,319	32%	-	-	n/a	44,824	14,319	32%

Notes:

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