

Central Western Maine Workforce Development Board
Budget to Actual through May 31, 2017 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 05/31/17	% Spent	Budget	Actual through 05/31/17	% Spent	Budget	Actual through 05/31/17	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	393,914	100%						
Kennebec, Somerset			351,216	343,349	98%						
Total Adult			745,130	737,263	99%	82,792	82,792	100%	827,922	820,055	99%
Youth											
Androscoggin, Franklin, Oxford			424,339	424,339	100%						
Kennebec, Somerset			359,672	356,140	99%						
Total Youth			784,011	780,479	100%	87,112	87,112	100%	871,123	867,591	100%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	282,570	100%						
Kennebec, Somerset			224,061	224,061	100%						
Total Dislocated Worker			506,631	506,631	100%	56,292	56,292	100%	562,923	562,923	100%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	1,100,823	100%						
Kennebec, Somerset			934,949	923,550	99%						
Total WIA 15-16			2,035,772	2,024,373	99%	226,197	226,197	100%	2,261,969	2,250,570	99%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			358,890	271,693	76%						
Kennebec, Somerset			335,070	210,374	63%						
Total Adult			693,960	482,067	69%	77,107	30,555	40%	771,067	512,622	66%
Youth											
Androscoggin, Franklin, Oxford			390,140	301,276	77%						
Kennebec, Somerset			340,583	106,078	31%						
Total Youth			730,723	407,354	56%	81,191	81,191	100%	811,914	488,545	60%
Dislocated Worker											
Androscoggin, Franklin, Oxford			248,409	105,032	42%						
Kennebec, Somerset			190,804	165,488	87%						
Total Dislocated Worker			439,213	270,520	62%	48,802	48,802	100%	488,015	319,322	65%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			997,439	678,001	68%						
Kennebec, Somerset			866,457	481,940	56%						
Total WIA 15-16			1,863,896	1,159,941	62%	207,100	160,548	78%	2,070,996	1,320,489	64%
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	797,112	93%	85,004	55,129	65%	943,435	852,240	90%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/18	769,078	193,769	25%	150,270	116,132	77%	919,348	309,901	34%
Madison Paper Peer Support Worker	6/1/16	12/31/16	36,932	36,932	100%	-	-	<i>n/a</i>	36,932	36,932	100%
TechHire	7/1/16	6/30/20	292,380	34,988	12%	-	-	<i>n/a</i>	292,380	34,988	12%
Verso Peer Support Worker (PSW)	1/1/17	6/30/17	44,824	29,214	65%	-	-	<i>n/a</i>	44,824	29,214	65%

Notes:

*SP-NEG contract extension to 6/30/18 has been approved.