

Central Western Maine Workforce Development Board
Budget to Actual through June 30, 2017 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 06/30/17	% Spent	Budget	Actual through 06/30/17	% Spent	Budget	Actual through 06/30/17	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	393,914	100%						
Kennebec, Somerset			351,216	351,216	100%						
Total Adult			745,130	745,130	100%	82,792	82,792	100%	827,922	827,922	100%
Youth											
Androscoggin, Franklin, Oxford			424,339	424,339	100%						
Kennebec, Somerset			359,672	359,672	100%						
Total Youth			784,011	784,011	100%	87,112	87,112	100%	871,123	871,123	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	934,949	100%						
Total WIA 15-16			2,035,772	2,035,772	100%	226,197	226,197	100%	2,261,969	2,261,969	100%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			358,890	324,438	90%						
Kennebec, Somerset			335,070	228,074	68%						
Total Adult			693,960	552,511	80%	77,107	41,907	54%	771,067	594,418	77%
Youth											
Androscoggin, Franklin, Oxford			390,140	329,069	84%						
Kennebec, Somerset			340,583	137,135	40%						
Total Youth			730,723	466,204	64%	81,191	81,191	100%	811,914	547,395	67%
Dislocated Worker											
Androscoggin, Franklin, Oxford			248,409	128,983	52%						
Kennebec, Somerset			190,804	170,999	90%						
Total Dislocated Worker			439,213	299,982	68%	48,802	48,802	100%	488,015	348,784	71%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			997,439	782,490	78%						
Kennebec, Somerset			866,457	536,208	62%						
Total WIA 15-16			1,863,896	1,318,698	71%	207,100	171,900	83%	2,070,996	1,490,597	72%
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	821,062	96%	85,004	66,311	78%	943,435	887,373	94%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/18	769,078	210,356	27%	150,270	122,864	82%	919,348	333,221	36%
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	37,048	83%	-	-	<i>n/a</i>	44,824	37,048	83%

Notes:

None.