

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

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 07/31/17	% Spent	Budget	Actual through 07/31/17	% Spent	Budget	Actual through 07/31/17	% Spent
<b>WIOA 16-17</b>	<b>7/1/16</b>	<b>6/30/18</b>									
<b>Adult</b>											
Androscoggin, Franklin, Oxford			358,890	327,201	91%						
Kennebec, Somerset			335,070	249,740	75%						
<b>Total Adult</b>			<b>693,960</b>	<b>576,941</b>	<b>83%</b>	<b>77,107</b>	<b>58,486</b>	<b>76%</b>	<b>771,067</b>	<b>635,428</b>	<b>82%</b>
<b>Youth</b>											
Androscoggin, Franklin, Oxford			390,140	349,884	90%						
Kennebec, Somerset			340,583	160,403	47%						
<b>Total Youth</b>			<b>730,723</b>	<b>510,287</b>	<b>70%</b>	<b>81,191</b>	<b>81,191</b>	<b>100%</b>	<b>811,914</b>	<b>591,478</b>	<b>73%</b>
<b>Dislocated Worker</b>											
Androscoggin, Franklin, Oxford			248,409	146,283	59%						
Kennebec, Somerset			190,804	183,814	96%						
<b>Total Dislocated Worker</b>			<b>439,213</b>	<b>330,097</b>	<b>75%</b>	<b>48,802</b>	<b>48,802</b>	<b>100%</b>	<b>488,015</b>	<b>378,899</b>	<b>78%</b>
<b>Total WIA 15-16</b>											
Androscoggin, Franklin, Oxford			997,439	823,368	83%						
Kennebec, Somerset			866,457	593,958	69%						
<b>Total WIA 15-16</b>			<b>1,863,896</b>	<b>1,417,326</b>	<b>76%</b>	<b>207,100</b>	<b>188,479</b>	<b>91%</b>	<b>2,070,996</b>	<b>1,605,805</b>	<b>78%</b>
<b>WIOA 17-18</b>	<b>7/1/17</b>	<b>9/30/17</b>									
<b>Adult</b>											
Androscoggin, Franklin, Oxford			37,323	-	0%						
Kennebec, Somerset			42,266	-	0%						
<b>Total Adult</b>			<b>79,589</b>	<b>-</b>	<b>0%</b>	<b>8,844</b>	<b>-</b>	<b>0%</b>	<b>88,433</b>	<b>-</b>	<b>0%</b>
<b>Youth</b>											
Androscoggin, Franklin, Oxford			74,534	-	0%						
Kennebec, Somerset			89,953	-	0%						
<b>Total Youth</b>			<b>164,487</b>	<b>-</b>	<b>0%</b>	<b>18,278</b>	<b>-</b>	<b>0%</b>	<b>182,765</b>	<b>-</b>	<b>0%</b>
<b>Dislocated Worker</b>											
Androscoggin, Franklin, Oxford			29,710	-	0%						
Kennebec, Somerset			39,615	-	0%						
<b>Total Dislocated Worker</b>			<b>69,325</b>	<b>-</b>	<b>0%</b>	<b>7,702</b>	<b>-</b>	<b>0%</b>	<b>77,027</b>	<b>-</b>	<b>0%</b>
<b>Total WIA 15-16</b>											
Androscoggin, Franklin, Oxford			141,567	-	0%						
Kennebec, Somerset			171,834	-	0%						
<b>Total WIA 15-16</b>			<b>313,401</b>	<b>-</b>	<b>0%</b>	<b>34,824</b>	<b>-</b>	<b>0%</b>	<b>348,225</b>	<b>-</b>	<b>0%</b>
<b>Sector Partnership National Emergency Grant (SP-NEG)</b>	<b>7/1/15</b>	<b>6/30/18</b>	<b>769,078</b>	<b>217,064</b>	<b>28%</b>	<b>150,270</b>	<b>123,255</b>	<b>82%</b>	<b>919,348</b>	<b>340,319</b>	<b>37%</b>
<b>TechHire</b>	<b>7/1/16</b>	<b>6/30/20</b>	<b>292,380</b>	<b>34,988</b>	<b>12%</b>	<b>-</b>	<b>-</b>	<b>n/a</b>	<b>292,380</b>	<b>34,988</b>	<b>12%</b>

**Notes:**

None.