

**Central Western Maine Workforce Development Board  
Budget to Actual through September 30, 2019**

| Contract               | Contract Start Date | Contract End Date | Program          |                         |            | Admin          |                         |            | Total            |                         |            |
|------------------------|---------------------|-------------------|------------------|-------------------------|------------|----------------|-------------------------|------------|------------------|-------------------------|------------|
|                        |                     |                   | Budget           | Actual through 09/30/19 | % Spent    | Budget         | Actual through 09/30/19 | % Spent    | Budget           | Actual through 09/30/19 | % Spent    |
| <b>WIOA 18-20</b>      | <b>7/1/18</b>       | <b>6/30/20</b>    |                  |                         |            |                |                         |            |                  |                         |            |
| Adult                  |                     |                   | 583,551          | 148,323                 | 25%        | 64,839         | 36,019                  | 56%        | 648,390          | 184,342                 | 28%        |
| Youth                  |                     |                   | 619,100          | 120,800                 | 20%        | 68,788         | 68,788                  | 100%       | 687,888          | 189,588                 | 28%        |
| Dislocated Worker      |                     |                   | 444,818          | 58,327                  | 13%        | 49,422         | -                       | 0%         | 494,240          | 58,327                  | 12%        |
| <b>Total WIA 18-20</b> |                     |                   | <b>1,647,469</b> | <b>327,449</b>          | <b>20%</b> | <b>183,049</b> | <b>104,807</b>          | <b>57%</b> | <b>1,830,518</b> | <b>432,256</b>          | <b>24%</b> |
| <b>WIOA 19-21</b>      | <b>7/1/19</b>       | <b>6/30/21</b>    |                  |                         |            |                |                         |            |                  |                         |            |
| Adult                  |                     |                   | 618,162          | -                       | 0%         | 68,685         | -                       | 0%         | 686,847          | -                       | 0%         |
| Youth                  |                     |                   | 663,824          | -                       | 0%         | 73,759         | -                       | 0%         | 737,583          | -                       | 0%         |
| Dislocated Worker      |                     |                   | 441,344          | -                       | 0%         | 49,037         | -                       | 0%         | 490,381          | -                       | 0%         |
| <b>Total WIA 19-21</b> |                     |                   | <b>1,723,330</b> | <b>-</b>                | <b>0%</b>  | <b>191,481</b> | <b>-</b>                | <b>0%</b>  | <b>1,914,811</b> | <b>-</b>                | <b>0%</b>  |