

BUDGET, PARTICIPANT, AND EXIT SUMMARY – Adult

Program Area Adults (Training Funds - 90%) Issuance No. 14-07
 Program Period 07/01/15 To 06/30/16

				Additional and/or Transferred Funds	
I. Funds Available	1. Carry In Funds	2. PY Funds (July – Sept.)	3. FY Funds (Oct – June)	4. Name/Year Effective Date	5. Total Available Funds
A. Program (90%)	134188	24402	267575		426165
B. Additional/Transfer					
C. Additional/Transfer					
D. Additional/Transfer					
E. Admin Funds for Program					
E. Total Funds	134188	24402	267575		426165

II. Projected Costs

A. Participant Costs	82886.56	15129.24	134568.20		232584
B. Staff Costs	46790.80	8540.70	75632.50		130964
C. Operational Costs	4010.64	732.06	3859.30		8602
D. Equipment Costs	500.00				500
E. Incumbent Worker					
F. Transitional Jobs					
G. Pay for Performance					
H. Total Projected	134188	24402	214060		372650

III. Projected Carry-In (to next Program Year)

			53515		53515
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IV. Actual Expenditures

	1. 1st Qtr (July-Sept.)	2. 2nd Qtr (Oct.-Dec.)	3. 3rd Qtr (Jan.-March)	4. 4th Qtr (April-June)	5. Cumulative Total
A. Program (A-D of Projected)					
B. Incumbent Worker					
C. Transitional Jobs					
D. Pay for Performance					

V. Participants

A. Prior Year Carry-In
B. New Enrollees

	1. 1st Qtr (July-Sept.)	2. 2nd Qtr (Oct.-Dec.)	3. 3rd Qtr (Jan.-March)	4. 4th Qtr (April-June)	5. Cumulative Totals	6. Carry-In to Next PY
A. Prior Year Carry-In	26				26	10
B. New Enrollees	10	15	15	12	52	36

VI. Exits

A. Planned Exits
B. Entered Employment

A. Planned Exits	6	8	5	7	26
B. Entered Employment	6	7	5	6	24

Projected Cost per Participant 4778
For Current Year

Actual Cost per Participant _____
For Previous Year