

Youth Program (90% Funds)

Attachment D

BUDGET, PARTICIPANT, AND EXIT SUMMARY - Youth

Program Area: Youth (90%) Issuance No.: 14-07  
 Program Period: PY 15

**I. Funds Available**

- A. Program (90%)
- B. Additional/Transfer
- C. Additional/Transfer
- D. Additional/Transfer
- E. Admin Funds for Program
- F. Total Funds**

Carry In Funds	PY Funds	Additional Funds	Total Available Funds
\$161,461	\$1,040,619		\$1,202,079
<b>\$161,461</b>	<b>\$1,040,619</b>	<b>\$0</b>	<b>\$1,202,079</b>

**II. Projected Costs**

**A. Out of School Youth (minimum 75% of WIOA Funds)**

- 1. Participant Funds (non-Work Experience)
- 2. Staff Costs (non-Work Experience)
- 3. Operational Costs
- 4. Equipment Costs
- 5. Participant Funds (Work Experience)
- 6. Staff Costs (Work Experience)

**B. In School Youth**

- 1. Participant Funds (non-Work Experience)
- 2. Staff Costs (non-Work Experience)
- 3. Operational Costs
- 4. Equipment Costs
- 5. Participant Funds (Work Experience)
- 6. Staff Costs (Work Experience)

**C. Pay for Performance**

**D. Total Projected**

Carry In Funds	PY Funds	Program/Year Effective Date	Total Available Funds
\$28,399	\$153,889		\$182,288
\$41,681	\$294,507		\$336,188
\$31,066	\$148,192		\$179,258
\$0	\$0		\$0
\$21,363	\$150,358		\$171,721
\$6,660	\$41,197		\$47,857
\$7,100	\$46,074		\$53,174
\$10,420	\$67,624		\$78,044
\$7,767	\$50,403		\$58,169
\$0	\$0		\$0
\$5,341	\$34,659		\$40,000
\$1,665	\$10,805		\$12,470
\$0	\$17,392		\$17,392
<b>\$161,461</b>	<b>\$1,015,101</b>		<b>\$1,176,562</b>
<b>\$0</b>	<b>\$25,518</b>	<b>\$0</b>	<b>\$25,518</b>

**III. Projected Carry-in**

(to next Program Year)

**Youth Program (90% Funds)**

**IV. Actual Expenditures**

- A. Out of School (except Work Experience)
- B. In School (except Work Experience)
- C. Work Experience
- D. Total Expenditures

1st Qtr. (July - Sept)	2nd Qtr. (Oct - Dec)	3rd Qtr. (Jan - March)	4th Qtr. (April - June)	Cumulative Totals
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

**V. Participants**

- A. Prior Year Carry-In
- B. New Enrollees
  - 1. Low Income/Econ Disadvantaged
  - 2. High School Dropouts/No GED
  - 3. Unemployed
  - 4. English Language Learner
  - 5. Basic Skills Deficient
  - 6. Out-of-School
  - 7. In-School

1st Qtr. (July - Sept)	2nd Qtr. (Oct - Dec)	3rd Qtr. (Jan - March)	4th Qtr. (April - June)	Cumulative Totals
235	0	0	0	235
38	38	37	37	150
36	36	36	35	
23	22	22	23	
19	18	19	19	
1	1	2	1	
32	32	32	32	
38	38	37	32	
0	0	0	5	

**VI. Exits (WIA Measures Still in Effect until PY16)**

- 1. Placement in Empl / Educ
- 2. Attainment of Degree / Cert
- 3. Literacy and Numeracy

21	21	21	21	84
15	16	15	15	61
14	15	14	15	58
13	13	13	13	52

**Total Participants**

385

**Projected Cost per Participant**

\$3,056

**Actual Cost per Participant**

\$2,070