

Adult Program (90% Funds)

Attachment B

BUDGET, PARTICIPANT, AND EXIT SUMMARY - Adult

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

Carry In Funds	PY Funds (July - Sept)	FY Funds (Oct - June)	Name/Year Effective Date	Total Avail. Funds
\$291,601	\$71,122	\$779,877	\$0	\$1,142,600
				\$0
				\$0
				\$0
\$291,601	\$71,122	\$779,877	\$0	\$1,142,600

I. Funds Available

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

II. Projected Costs

A. Participant Funds	\$124,519	\$30,370	\$317,945	\$0	\$472,835
B. Staff Costs	\$116,230	\$28,348	\$296,778	\$0	\$441,356
C. Operational Costs	\$45,401	\$11,073	\$115,926	\$0	\$172,401
D. Equipment Costs	\$0	\$0	\$0	\$0	\$0
E. Incumbent Worker	\$0	\$0	\$0	\$0	\$0
F. Transitional Jobs	\$0	\$0	\$0	\$0	\$0
G. Pay for Performance	\$5,451	\$1,330	\$13,918	\$0	\$20,699
H. Total Projected	\$291,601	\$71,122	\$744,568	\$0	\$1,107,291

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

\$0	\$0	\$35,309	\$0	\$35,309
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IV. Actual Expenditures

	1st Qtr. (July - Sept)	2nd Qtr. (Oct - Dec)	3rd Qtr. (Jan - March)	4th Qtr. (April - June)	Cumulative Totals
A. Program (A-D of Projected)	\$0	\$0	\$0	\$0	\$0
B. Incumbent Worker	\$0	\$0	\$0	\$0	\$0
C. Transitional Jobs	\$0	\$0	\$0	\$0	\$0
D. Pay for Performance	\$0	\$0	\$0	\$0	\$0

V. Participants

	1st Qtr. (July - Sept)	2nd Qtr. (Oct - Dec)	3rd Qtr. (Jan - March)	4th Qtr. (April - June)	Cumulative Totals	Carry-In to Next PY
A. Prior Year Carry-In	235				235	0
B. New Enrollees	36	37	36	36	145	280

VI. Exits

A. Planned Exits	25	25	25	25	100
B. Entered Employment	18	18	18	18	72

Total Participants 380

**Projected Cost per Participant
For Current Year**

\$2,914

**Actual Cost per Participant
For Previous Year**

\$2,106