

Dislocated Worker Program (90% Funds)

Attachment C

BUDGET, PARTICIPANT, AND EXIT SUMMARY - DLW

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

Carry In Funds	PY Funds (July - Sept)	FY Funds (Oct - June)	Name/Year Effective Date	Total Avail. Funds
\$325,154	\$76,919	\$423,939	\$0	\$826,012
				\$0
				\$0
				\$0
\$325,154	\$76,919	\$423,939	\$0	\$826,012

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
- B. Staff Costs
- C. Operational Costs
- D. Equipment Costs
- E. Incumbent Worker
- F. Transitional Jobs
- G. Pay for Performance

H. Total Projected

III. Projected Carry-In

(to next Program Year)

\$209,852	\$49,642	\$253,165	\$0	\$512,659
\$43,751	\$10,350	\$52,781	\$0	\$106,882
\$37,101	\$8,777	\$44,758	\$0	\$90,636
\$0	\$0	\$0	\$0	\$0
\$32,747	\$7,747	\$39,506	\$0	\$80,000
\$0	\$0	\$0	\$0	\$0
\$1,703	\$403	\$2,055	\$0	\$4,161
\$325,154	\$76,919	\$392,265	\$0	\$794,338
\$0	\$0	\$31,674	\$0	\$31,674

Dislocated Worker Program (90% Funds)

	1st Qtr. (July - Sept)	2nd Qtr. (Oct - Dec)	3rd Qtr. (Jan - March)	4th Qtr. (April - June)	Cumulative Totals
IV. Actual Expenditures					
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	\$1	\$2	\$3	\$6

	1st Qtr. (July - Sept)	2nd Qtr. (Oct - Dec)	3rd Qtr. (Jan - March)	4th Qtr. (April - June)	Cumulative Totals	Carry-In to Next PY
V. Participants						
A. Prior Year Carry-In	25				25	0
B. New Enrollees	30	30	30	30	120	129

	1st Qtr. (July - Sept)	2nd Qtr. (Oct - Dec)	3rd Qtr. (Jan - March)	4th Qtr. (April - June)	Cumulative Totals
VI. Exits					
A. Planned Exits	4	4	4	4	16
B. Entered Employment	4	4	4	4	16

Total Participants _____ 145 _____

Projected Cost per Participant For Current Year _____ \$5,478 _____ **Actual Cost per Participant For Previous Year** _____ \$2,405 _____