

BUDGET, PARTICIPANT, AND EXIT SUMMARY – DLW

Program Area
Program Period

DLW (Training Funds - 90%)
07/01/15 To 06/30/16

Issuance No. 14-07

Additional
and/or
Transferred
Funds

	1. Carry In Funds	2. PY Funds (July – Sept.)	3. FY Funds (Oct – June)	4. Name/Year Effective Date	5. Total Available Funds
I. Funds Available					
A. Program (90%)	37823	29963	165134		232920
B. Additional/Transfer					
C. Additional/Transfer					
D. Additional/Transfer					
E. Admin Funds for Program					
E. Total Funds	37823	29963	165134		232920

II. Projected Costs

A. Participant Costs	16422	13184	67486		97092
B. Staff Costs	19034	15281	77490		111805
C. Operational Costs	1867	1498	10158		13523
D. Equipment Costs	500				500
E. Incumbent Worker					
F. Transitional Jobs					
G. Pay for Performance					
H. Total Projected	37823	29963	155134		222920

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

		10000		10000
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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 Costs)					
B. Incumbent Worker					
C. Transitional Jobs					
D. Pay for Performance					

V. Participants

	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	9				9	2
B. New Enrollees	3	10	8	4	25	21

VI. Exits

A. Planned Exits	2	4	4	1	11
B. Entered Employment	2	3	4	1	10

Projected Cost per Participant 6556
For Current Year

Actual Cost per Participant _____
For Previous Year