

**BUDGET, PARTICIPANT, AND EXIT SUMMARY – Youth**

Program Area  
Program Period

Youth (90%)  
07/01/15 To 06/30/16

Issuance No. 14-07

			Additional Funds	
<b>I. Funds Available</b>	1. Carry In Funds	2. PY Funds	3. Program/ Year Effective Date	4. Total Available Funds
A. Program (90%)	137802	424941		562743
B. Additional Funds				
C. Additional Funds				
D. Additional Funds				
E. Admin Funds for Program				
<b>F. Total</b>	137802	424941		562743

**II. Projected Costs**

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

	1. Carry-In Funds	2. PY Funds	3. Program/ Year Effective Date	4. Total Costs
1. Participant Funds (non-Work Experience)	55211.14	158893.86		214105
2. Staff Costs (non-Work Experience)	25743.11	74086.89		99830
3. Operational Costs	2693.70	7752.30		10446
4. Equipment Costs	386.80	1113.20		1500
5. Participant (Work Experience)	12881.10	37070.90		49952
6. Staff Costs (Work Experience)	6435.65	18521.35		24957

**B. In School Youth**

1. Participant Funds (non-Work Experience)	15026.14	46226.86		61253
2. Staff Costs (non-Work Experience)	8743.68	26899.32		35643
3. Operational Costs	2147.96	6608.04		8756
4. Equipment Costs	122.66	377.34		500
5. Participant (Work Experience)	6224.08	19147.92		25372
6. Staff Costs (Work Experience)	2185.98	6725.02		8911

**C. Pay for Performance**

<b>III. Projected Carry-In Funds (to next Program Year)</b>				
		21518		21518

**IV. Actual Expenditures**

	1. 1st Qtr (July-Sept.)	2. 2nd Qtr (Oct.-Dec.)	3. 3rd Qtr (Jan.-Mar.)	4. 4th Qtr (April-June)	5. Cumulative Total
A. Out of School (except work experience)					
B. In School (except work experience)					
C. Work Experience					
<b>D. Total Expenditures</b>					

**V. Participants**

	1. 1st Qtr (July-Sept.)	2. 2nd Qtr (Oct.-Dec.)	3. 3rd Qtr (Jan.-Mar.)	4. 4th Qtr (April-June)	5. Cumulative Totals
A. Prior Year Carry-In	10				10
B. New Enrollees	12	12	15	11	50
1. Low Income/ Econ. Disadvantaged	12	10	13	6	
2. High School Dropouts/ No GED	10	8	10	6	
3. Unemployed	8	10	10	6	
4. English Language Learner	1	0	0	1	
5. Basic Skills Deficient	9	10	10	6	
6. Out of School	8	10	14	10	
7. In School	4	2	1	1	

**VI. Exits**

<b>A. Exits (WIA Measures Still in Effect until PY16)</b>	8	4	5	2	19
1. Placement in Empl. / Educ.	7	4	4	2	17
2. Attain Degree / Certificate	6	4	3	1	14
3. Literacy/Numeracy Gains	2	1	2	0	5

**Projected Cost per Participant**      9020  
For Current Year

**Actual Cost per Participant**      \_\_\_\_\_  
For Previous Year