

## RECOVERY ACT ADULT AND DISLOCATED WORKERS PROGRAM FUNDING

Workforce Investment Area #: <u>5</u>	Grant Number: <u>08-761005</u>	PY: <u>2008</u>
Grant Recipient: <u>KCDEE</u>	Plan Mod. No: <u>1</u>	
Contact Person: _____	Date Submitted: _____	

	Adult	Dislocated Workers	Youth	Total
Original Allocations	977,949	2,190,883		3,168,832
Supplemental Allocations	0	0		
Reallocated Funds	0	456,686		
Rescissions	0	0		
De-Obligation	0	0		
<b>Total Allocations</b>	977,949	2,647,569		3,625,518
<b>Administration</b>	<b>97,794</b>	<b>264,756</b>		<b>362,550</b>
Programs	880,155	2,382,813		
Program Fund Transfer				
<b>Total Program Funding</b>	<b>880,155</b>	<b>2,382,813</b>		<b>3,262,968</b>
<i>Program Funding Breakout</i>				
Incumbent Worker (I.W.) Funding	97,700	52,300		150,000
Program Funding	782,455	2,330,513		3,112,968
% of I.W. Program by Funding Stream	65.13%	34.87%		
% of Allocation to I.W. Program	9.99%	1.98%		
<b>Total ARRA Adult &amp; DW Funds Available</b>				<b>3,625,518</b>

## RECOVERY ACT ADULT AND DISLOCATED WORKERS BUDGETED COSTS

	2nd Quarter	4th Quarter
Adult & DW Admin - Salary & Fringe Benefits	25,000	50,000
Adult & DW Admin - Other Administration	156,275	312,550
Total Administration	181,275	362,550
<b>Youth In-School - Salary and Fringes</b>		
Youth In-School - Other Program Costs		
Youth In-School - Direct Training Cost		
Youth In-School - Class Size Training		
Total Youth In-School		
<b>Youth Out of School - Salary and Fringes</b>		
Youth Out of School - Other Program Costs		
Youth Out of School - Direct Training Cost		
Youth Out of School - Class Size Training		
Total Youth Out of School		
Adult - Salary and Fringes	22,785	45,570
Adult - Other Program Costs	104,633	209,265
Adult - Direct Training Cost	245,060	490,120
Adult - Incumbent Worker	48,850	97,700
Adult - Class Size Training	18,750	37,500
Total Adult	440,078	880,155
Dislocated Worker - Salary and Fringes	59,466	118,931
Dislocated Worker - Other Program Costs	245,538	491,076
Dislocated Worker - Direct Training Cost	701,503	1,403,006
Dislocated Worker - Incumbent Worker	26,150	52,300
Dislocated Worker - Class Size Training	158,750	317,500
Total Dislocated Worker	1,191,407	2,382,813
<b>Budgeted Adult and DW Costs Total</b>	<b>1,812,759</b>	<b>3,625,518</b>

## RECOVERY ACT YOUTH PROGRAM FUNDING

Workforce Investment Area #: <u>5</u>	Grant Number: <u>08-762005</u>	PY: <u>2008</u>
Grant Recipient: <u>KCDEE</u>	Plan Mod. No: <u>1</u>	
Contact Person: _____	Date Submitted: _____	

	Adult	Dislocated Workers	Youth	Total
Original Allocations			2,149,726	2,149,726
Supplemental Allocations			0	
Reallocated Funds			0	
Rescissions			0	
De-Obligation			0	
<b>Total Allocations</b>			<b>2,149,726</b>	<b>2,149,726</b>
<b>Administration</b>			<b>214,972</b>	<b>214,972</b>
Programs			1,934,754	
Program Fund Transfer				
<b>Total Program Funding</b>			<b>1,934,754</b>	<b>1,934,754</b>
<i>Program Funding Breakout</i>				
Incumbent Worker (I.W.) Funding				
Program Funding			1,934,754	1,934,754
% of I.W. Program by Funding Stream				
% of Allocation to I.W. Program				
<b>Total ARRA Youth Funds Available</b>				<b>2,149,726</b>

## RECOVERY ACT YOUTH BUDGETED COSTS

	2nd Quarter	3rd Quarter	4th Quarter
Youth Admin - Salary & Fringe Benefits	25,000		50,000
Youth Admin - Other Administration	82,486		164,972
Total Administration	107,486		214,972
Youth In-School - Salary and Fringes	7,183		14,365
Youth In-School - Other Program Costs	182,904		365,807
Youth In-School - Direct Training Cost	224,939		449,878
Youth In-School - Class Size Training	0		0
Total Youth In-School	415,025		830,050
Youth Out of School - Salary and Fringes	7,183		14,365
Youth Out of School - Other Program Costs	217,259		434,517
Youth Out of School - Direct Training Cost	327,911		655,822
Youth Out of School - Class Size Training	0		0
Total Youth Out of School	552,352		1,104,704
Adult - Salary and Fringes			
Adult - Other Program Costs			
Adult - Direct Training Cost			
Adult - Incumbent Worker			
Adult - Class Size Training			
Total Adult			
Dislocated Worker - Salary and Fringes			
Dislocated Worker - Other Program Costs			
Dislocated Worker - Direct Training Cost			
Dislocated Worker - Incumbent Worker			
Dislocated Worker - Class Size Training			
Total Dislocated Worker			
<b>Budgeted Youth Costs Total</b>		<b>1,074,863</b>	<b>2,149,726</b>