

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		
Total Allocations	977,949	2,647,569		3,625,518
Administration	97,794	264,756		362,550
Programs	880,155	2,382,813		
Program Fund Transfer				
Total Program Funding	880,155	2,382,813		3,262,968
<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%		
Total ARRA Adult & DW Funds Available				3,625,518

RECOVERY ACT ADULT AND DISLOCATED WORKERS BUDGETED COSTS

	2nd Quarter	3rd 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
Youth In-School - Salary and Fringes			
Youth In-School - Other Program Costs			
Youth In-School - Direct Training Cost			
Youth In-School - Class Size Training			
Total Youth In-School			
Youth Out of School - Salary and Fringes			
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
Budgeted Adult and DW Costs Total	1,812,759		3,625,518

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	
Total Allocations			2,149,726	2,149,726
Administration			214,972	214,972
Programs			1,934,754	
Program Fund Transfer				
Total Program Funding			1,934,754	1,934,754
<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				
Total ARRA Youth Funds Available				2,149,726

RECOVERY ACT YOUTH BUDGETED COSTS

		2nd 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				
Budgeted Youth Costs Total		1,074,863		2,149,726