

WIA PROGRAM FUNDING

Workforce Investment Area #: <u>5</u>	Grant Number: <u>09-681005</u>	PY: <u>09</u>
Grant Recipient: <u>KCDEE</u>	Plan Mod. No: _____	
Contact Person: <u>Joe McKane, Fiscal Director</u>	Date Submitted: <u>6/30/2009</u>	

	Adult	Dislocated Workers	Youth	Total
Original Allocations	1,702,105	2,095,883	2,047,904	5,845,892
Supplemental Allocations				
Reallocated Funds				
Rescissions				
De-Obligation				
Total Allocations	1,702,105	2,095,883	2,047,904	5,845,892
Administration	170,210	209,588	204,790	584,588
Programs	1,531,895	1,886,295	1,843,114	
Program Fund Transfer				
Total Program Funding	1,531,895	1,886,295	1,843,114	5,261,304
<i>Program Funding Breakout</i>				
Incumbent Worker/Class Sized	153,180	188,620		341,800
Program Funding	1,378,715	1,697,675	1,843,114	4,919,504
% of I.W. Program by Funding Stream	44.82%	55.18%		
% of Allocation to I.W. Program	9.00%	9.00%		
Total Funds Available				5,845,892

WIA BUDGETED COSTS

	2nd Quarter	4th Quarter
Administration - Salary and Fringe Benefits	250,250	500,500
Administration - Other Administration	42,044	84,088
Total Administration	292,294	584,588
Youth In-School - Salary and Fringes	111,145	222,289
Youth In-School - Other Program Costs	149,299	298,598
Youth In-School - Direct Training Cost	23,488	46,976
Total Youth In-School	283,932	567,863
Youth Out of School - Salary and Fringes	203,952	407,904
Youth Out of School - Other Program Costs	254,852	509,704
Youth Out of School - Direct Training Cost	178,822	357,643
Total Youth Out of School	637,626	1,275,251
Adult - Salary and Fringes	130,993	261,986
Adult - Other Program Costs	125,815	251,629
Adult - Direct Training Cost	432,550	865,100
Adult - Incumbent Worker	76,590	153,180
Adult - Class Sized Training	0	0
Total Adult	765,948	1,531,895
Dislocated Worker - Salary and Fringes	242,845	485,689
Dislocated Worker - Other Program Costs	104,793	209,586
Dislocated Worker - Direct Training Cost	501,200	1,002,400
Dislocated Worker - Incumbent Worker	94,310	188,620
Dislocated Worker - Class Sized Training	0	0
Total Dislocated Worker	943,148	1,886,295
Budgeted Costs Total	2,922,946	5,845,892