

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: <u>1</u>	
Contact Person: <u>Joe McKane, Fiscal Director</u>	Date Submitted: <u>11/19/2009</u>	

	Adult	Dislocated Workers	Youth	Total
Original Allocations	1,702,105	2,095,883	2,047,904	5,845,892
Supplemental Allocations	0	0	0	
Reallocated Funds	58,937	15,377	25,760	
Rescissions	0	0	0	
De-Obligation	0	0	0	
Total Allocations	1,761,042	2,111,260	2,073,664	5,945,966
Administration	176,103	211,125	207,366	594,594
Programs	1,584,939	1,900,135	1,866,298	
Program Fund Transfer	0	0		
Total Program Funding	1,584,939	1,900,135	1,866,298	5,351,372
<i>Program Funding Breakout</i>				
Incumbent Worker (I.W.) Funding	153,180	188,620		341,800
Program Funding	1,431,759	1,711,515	1,866,298	5,009,572
% of I.W. Program by Funding Stream	44.82%	55.18%		
% of Allocation to I.W. Program	8.70%	8.93%		
Total Funds Available				5,945,966

WIA BUDGETED COSTS

	2nd Quarter	4th Quarter
Administration - Salary and Fringe Benefits	148,390	296,780
Administration - Other Administration	148,907	297,814
Total Administration	297,297	594,594
Youth In-School - Salary and Fringes	79,220	158,439
Youth In-School - Other Program Costs	123,142	246,284
Youth In-School - Direct Training Cost	43,511	87,021
Total Youth In-School	245,872	491,744
Youth Out of School - Salary and Fringes	95,825	191,649
Youth Out of School - Other Program Costs	264,528	529,055
Youth Out of School - Direct Training Cost	326,925	653,850
Total Youth Out of School	687,277	1,374,554
Adult - Salary and Fringes	283,312	566,623
Adult - Other Program Costs	102,508	205,016
Adult - Direct Training Cost	330,060	660,120
Adult - Incumbent Worker	76,590	153,180
Total Adult	792,470	1,584,939
Dislocated Worker - Salary and Fringes	226,304	452,607
Dislocated Worker - Other Program Costs	102,259	204,517
Dislocated Worker - Direct Training Cost	527,196	1,054,391
Dislocated Worker - Incumbent Worker	94,310	188,620
Total Dislocated Worker	950,068	1,900,135
Budgeted Costs Total	2,972,983	5,945,966