

Central Western Maine Workforce Investment Board

Budget to Actual through May 31, 2011

May 31, 2011
May 31, 2011
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Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 3/31/11 <i>5/31/11</i>	% Spent	Budget	Actual through 3/31/11	% Spent	Budget	Actual through 3/31/11	% Spent
WIA 09-10	7/1/09	6/30/11	2,515,449	2,398,490	95%	279,494	279,494	100%	2,794,943	2,677,984	96%
WIA 10-11	7/1/10	6/30/12	2,495,577	1,478,154	59%	277,285	122,439	44%	2,772,862	1,600,593	58%
ARRA	4/1/09	6/30/11	2,434,213	2,328,275	96%	270,468	270,468	100%	2,704,681	2,598,743	96%
NEG's:											
Wausau	2/17/09	6/30/11	231,379	204,253	88%	17,353	5,089	29%	248,732	209,342	84%
Formed Fiber	7/1/09	6/30/11	306,466	182,522	60%	2,800	714	26%	309,266	183,236	59%
New Page	7/1/09	6/30/11	312,150	54,135	17%	4,061	1,279	32%	316,211	55,414	18%
GE Security	10/1/09	9/30/11	332,944	75,422	23%	31,421	5,184	16%	364,365	80,606	22%
Prime Tanning	4/1/10	6/30/11	7,000	393	6%	-	-	n/a	7,000	393	6%
Other:											
Aging Worker Initiative	10/1/09	8/16/12	-	-	n/a	130,500	74,108	57%	130,500	74,108	57%
Health Care Grant	4/1/10	2/28/13	-	-	n/a	1,283,340	169,362	13%	1,283,340	169,362	13%
General Fund	7/1/10	6/30/11	\$ 69,220	\$ 20,303	29%	\$ -	\$ -	n/a	\$ 69,220	\$ 20,303	29%

Notes:

PY09 WIA and ARRA funds will be spent out by June.

NEG Wausau will be modified to expire on 6/30/11 and we expect to spend out all funds.

NEG Formed Fiber will likely be extended to 12/31/11 but we will still likely not spend out all funds due to a lack of demand for participant training and a late program start.

NEW New Page will likely not be extended and we will likely not spend much of it. Most New Page employees were either called back to employment or were determined to be trade-eligible.