

## 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>Rev 1/11/2010</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	
<b>Total Allocations</b>	<b>1,761,042</b>	<b>2,111,260</b>	<b>2,073,664</b>	<b>5,945,966</b>
<b>Administration</b>	<b>176,103</b>	<b>211,125</b>	<b>207,366</b>	<b>594,594</b>
Programs	1,584,939	1,900,135	1,866,298	
Program Fund Transfer				
<b>Total Program Funding</b>	<b>1,584,939</b>	<b>1,900,135</b>	<b>1,866,298</b>	<b>5,351,372</b>
<i>Program Funding Breakout</i>				
Incumbent Worker (I.W.) Funding	0	188,620		188,620
Program Funding	1,584,939	1,711,515	1,866,298	5,162,752
% of I.W. Program by Funding Stream	0.00%	100.00%		
% of Allocation to I.W. Program	0.00%	8.93%		
<b>Total Funds Available</b>				<b>5,945,966</b>

## WIA BUDGETED COSTS

	2nd Quarter	3rd Quarter	4th Quarter
Administration - Salary and Fringe Benefits	148,390		296,780
Administration - Other Administration	148,907		297,814
<b>Total Administration</b>	<b>297,297</b>		<b>594,594</b>
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
<b>Total Youth In-School</b>	<b>245,872</b>		<b>491,744</b>
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
<b>Total Youth Out of School</b>	<b>687,277</b>		<b>1,374,554</b>
Adult - Salary and Fringes	283,312		566,623
Adult - Other Program Costs	102,508		205,016
Adult - Direct Training Cost	406,650		813,300
Adult - Incumbent Worker	0		0
<b>Total Adult</b>	<b>792,470</b>		<b>1,584,939</b>
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
<b>Total Dislocated Worker</b>	<b>950,068</b>		<b>1,900,135</b>
<b>Budgeted Costs Total</b>	<b>2,972,983</b>		<b>5,945,966</b>

## 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>2</u>	
Contact Person: <u>Joe McKane, Fiscal Director</u>	Date Submitted: <u>Rev 4/22/2010</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	
<b>Total Allocations</b>	<b>1,761,042</b>	<b>2,111,260</b>	<b>2,073,664</b>	<b>5,945,966</b>
<b>Administration</b>	<b>176,103</b>	<b>211,125</b>	<b>207,366</b>	<b>594,594</b>
Programs	1,584,939	1,900,135	1,866,298	
Program Fund Transfer				
<b>Total Program Funding</b>	<b>1,584,939</b>	<b>1,900,135</b>	<b>1,866,298</b>	<b>5,351,372</b>
<i>Program Funding Breakout</i>				
Incumbent Worker (I.W.) Funding	0	188,620		188,620
Program Funding	1,584,939	1,711,515	1,866,298	5,162,752
% of I.W. Program by Funding Stream	0.00%	100.00%		
% of Allocation to I.W. Program	0.00%	8.93%		
<b>Total Funds Available</b>				<b>5,945,966</b>

## WIA BUDGETED COSTS

	2nd Quarter	4th Quarter
Administration - Salary and Fringe Benefits	148,390	296,780
Administration - Other Administration	148,907	297,814
<b>Total Administration</b>	<b>297,297</b>	<b>594,594</b>
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
<b>Total Youth In-School</b>	<b>245,872</b>	<b>491,744</b>
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
<b>Total Youth Out of School</b>	<b>687,277</b>	<b>1,374,554</b>
Adult - Salary and Fringes	283,312	566,623
Adult - Other Program Costs	102,508	205,016
Adult - Direct Training Cost	406,650	813,300
Adult - Incumbent Worker	0	0
<b>Total Adult</b>	<b>792,470</b>	<b>1,584,939</b>
Dislocated Worker - Salary and Fringes	303,304	606,607
Dislocated Worker - Other Program Costs	25,259	50,517
Dislocated Worker - Direct Training Cost	527,196	1,054,391
Dislocated Worker - Incumbent Worker	94,310	188,620
<b>Total Dislocated Worker</b>	<b>950,068</b>	<b>1,900,135</b>
<b>Budgeted Costs Total</b>	<b>2,972,983</b>	<b>5,945,966</b>

## 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: <u>Joe McKane, Fiscal Director</u>	Date Submitted: <u>Rev 1/11/2010</u>	

	Adult	Dislocated Workers	Youth	Total
Original Allocations	977,949	2,190,883		3,168,832
Supplemental Allocations	0	456,686		
Reallocated Funds	0	0		
Rescissions	0	0		
De-Obligation	0	0		
<b>Total Allocations</b>	<b>977,949</b>	<b>2,647,569</b>		<b>3,625,518</b>
<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	0	52,300		52,300
Program Funding	880,155	2,330,513		3,210,668
% of I.W. Program by Funding Stream	0.00%	100.00%		
% of Allocation to I.W. Program	0.00%	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
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	90,000	180,000
Adult - Other Program Costs	25,000	50,000
Adult - Direct Training Cost	306,328	612,655
Adult - Incumbent Worker	0	0
Adult - Class Size Training	18,750	37,500
Total Adult	440,078	880,155
Dislocated Worker - Salary and Fringes	101,115	202,230
Dislocated Worker - Other Program Costs	245,538	491,076
Dislocated Worker - Direct Training Cost	659,854	1,319,707
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