

BUDGET, PARTICIPANT, AND EXIT SUMMARY – Adult

Program Area Adults (Training Funds - 90%) Issuance No. 13-06
 Program Period 07-01-14 To 06-30-15

| | 1. Carry In Funds | 2. PY Funds (July – Sept.) | 3. FY Funds (Oct – June) | 4. Name/Year Effective Date | 5. Total Available Funds |
|---------------------------|-------------------|----------------------------|--------------------------|-----------------------------|--------------------------|
| I. Funds Available | | | | | |
| A. Program (90%) | 13678 | 20303 | 266512 | | 300493 |
| B. Additional/Transfer | | | | | |
| C. Additional/Transfer | | | | | |
| D. Additional/Transfer | | | | | |
| E. Total Funds | 13678 | 20303 | 266512 | | 300493 |

II. Projected Costs

| | | | | | |
|---------------------------|--------------|--------------|---------------|--|---------------|
| A. Participant Costs | 13678 | 13400 | 131480 | | 158558 |
| B. Staff Costs | | 4873 | 106756 | | 111629 |
| C. Operational Costs | | 2030 | 5797 | | 7827 |
| D. Equipment Costs | | | | | |
| E. Total Projected | 13678 | 20303 | 244033 | | 278014 |

III. Projected Carry-In (to next Program Year)

| | | | | |
|--|---|-------|--|-------|
| | 0 | 22479 | | 22479 |
|--|---|-------|--|-------|

IV. Actual Expenditures

| | 1. 1st Qtr (July-Sept.) | 2. 2nd Qtr (Oct.-Dec.) | 3. 3rd Qtr (Jan.-March) | 4. 4th Qtr (April-June) | 5. Cumulative Total |
|------------|-------------------------|------------------------|-------------------------|-------------------------|---------------------|
| A. Program | | | | | |

V. Participants

| | 1. 1st Qtr (July-Sept.) | 2. 2nd Qtr (Oct.-Dec.) | 3. 3rd Qtr (Jan.-March) | 4. 4th Qtr (April-June) | 5. Cumulative Totals | 6. Carry-In to Next PY |
|------------------------|-------------------------|------------------------|-------------------------|-------------------------|----------------------|------------------------|
| A. Prior Year Carry-In | 20 | | | | 20 | 5 |
| B. New Enrollees | 12 | 8 | 5 | 5 | 30 | 25 |

VI. Exits

| | | | | | |
|-----------------------|---|---|---|---|----|
| A. Planned Exits | 5 | 6 | 5 | 4 | 20 |
| B. Entered Employment | 5 | 6 | 4 | 3 | 18 |

Projected Cost per Participant 5560
For Current Year

Actual Cost per Participant 9724
For Previous Year