

BUDGET, PARTICIPANT, AND EXIT SUMMARY – DLW

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

Additional
and/or
Transferred
Funds

	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%)	0	20402	123517		143919
B. Additional/Transfer					
C. Additional/Transfer					
D. Additional/Transfer					
E. Total Funds		20402	123517		143919

II. Projected Costs

A. Participant Costs	0	13466	80801		94267
B. Staff Costs	0	4896	30364		35260
C. Operational Costs	0	2040	12352		14392
D. Equipment Costs	0				
E. Total Projected	0	20402	123517		143919

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

	0	0		0
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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	13				13	2
B. New Enrollees	7	9	5	6	27	20

VI. Exits

A. Planned Exits	7	8	6	5	25
B. Entered Employment	6	8	5	4	23

Projected Cost per Participant 3598
For Current Year

Actual Cost per Participant 5113
For Previous Year