

BUDGET, PARTICIPANT, AND EXIT SUMMARY – Youth

Program Area **Youth (90%)** Issuance No. 13-06
 Program Period 07/01/14 to 06/30/15

			Additional Funds	
<u>I. Funds Available</u>	1. Carry In Funds	2. PY Funds	3. Program/ Year Effective Date	4. Total Available Funds
A. Program (90%)	6800	423483		430283
B. Additional Funds				
C. Additional Funds				
D. Additional Funds				
E. Total Funds	6800	423483		430283

	1. Carry-In Funds	2. PY Funds	3. Program/ Year Effective Date	4. Total Costs
<u>II. Projected Costs</u>				
A. Out of School Youth				
1. Participant Funds	4760	159945		164705
2. Staff Costs		65059		65059
3. Operational Costs		46074		46074
4. Equipment Costs				
B. In School Youth				
1. Participant Funds	2040	76676		78716
2. Staff Costs		27882		27882
3. Operational Costs		11678		11618
4. Equipment Costs				
5. Total Projected		387254		394054

III. Projected Carry-In Funds

(to next Program Year)

	36229		36229

IV. Actual Expenditures

- A. Out of School
- B. In School
- C. Total Expenditures

	1. 1st Qtr (July-Sept.)	2. 2nd Qtr (Oct.-Dec.)	3. 3rd Qtr (Jan.-Mar.)	4. 4th Qtr (April-June)	5. Cumulative Total
A. Out of School					
B. In School					
C. Total Expenditures					

V. Participants

- A. Prior Year Carry-In
- B. New Enrollees
 - 1. Low Income/ Econ. Disadvantaged
 - 2. High School Dropouts/ No GED
 - 3. Unemployed
 - 4. Out of School
 - 5. In School

	1. 1st Qtr (July-Sept.)	2. 2nd Qtr (Oct.-Dec.)	3. 3rd Qtr (Jan.-Mar.)	4. 4th Qtr (April-June)	5. Cumulative Totals	6.
A. Prior Year Carry-In	12				12	4
B. New Enrollees	16	15	12	8	51	35
1. Low Income/ Econ. Disadvantaged	28	15	11	8		
2. High School Dropouts/ No GED	5	2	1	0		
3. Unemployed	20	6	4	2		
4. Out of School	24	14	12	8		
5. In School	4	1	0	0		

VI. Exits

- A. Exits
 - 1. Placement in Empl. / Educ.
 - 2. Attain Degree / Certificate
 - 3. Literacy/Numeracy Gains

	8	6	5	5	24
1. Placement in Empl. / Educ.	7	4	5	3	19
2. Attain Degree / Certificate	4	3	2	1	10
3. Literacy/Numeracy Gains	7	6	4	3	20

Projected Cost per Participant

6255

Actual Cost per Participant

7541