

BUDGET, PARTICIPANT, AND EXIT SUMMARY – Adult

Program Area Adults (Training Funds - 90%)
 PY14/FY1
 Program Period 5

Issuance No. 13-06

	1. Carry In Funds	2. PY Funds (July – Sept.)	3. FY Funds (Oct – June)	Additional and/or Transferred Funds	5. Total Available Funds
<u>I. Funds Available</u>					
A. Program (90%)	\$192,846.00	\$31,902.30	\$418,770.00	\$0.00	\$643,518.30
B. Additional/Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. Additional/Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Additional/Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Total Funds	\$192,846.00	\$31,902.30	\$418,770.00	\$0.00	\$643,518.30

II. Projected Costs

A. Participant Costs	\$192,846.00	\$15,951.15	\$209,385.00	\$0.00	\$418,182.15
B. Staff Costs	\$0.00	\$13,558.48	\$177,977.25	\$0.00	\$191,535.73
C. Operational Costs	\$0.00	\$1,595.12	\$20,938.50	\$0.00	\$22,533.62
D. Equipment Costs	\$0.00	\$797.55	\$10,469.25	\$0.00	\$11,266.80
E. Total Projected	\$192,846.00	\$31,902.30	\$418,770.00	\$0.00	\$643,518.30

III. Projected Carry-In

(to next Program Year
PY15)

	N/A	N/A	N/A	N/A
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IV. Actual Expenditures

A. Program

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

V. Participants

A. Prior Year Carry-In

B. New Enrollees

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
208				208	208
80	80	80	80	240	N/A

VI. Exits

A. Planned Exits

B. Entered Employment

45	41	3	74	163
38	35	3	66	142

Projected Cost per Participant
For Current Year

\$2,455.33

Actual Cost per Participant
For Previous Year

\$N/A