

WIA PROGRAM FUNDING

| | | |
|---|-----------------------------------|---------------|
| Workforce Investment Area #: <u>11</u> | Grant Number: <u>8681011</u> | PY: <u>08</u> |
| Grant Recipient: <u>Kankakee County</u> | Plan Mod. No: _____ | |
| Contact Person: <u>Ladonna Russell</u> | Date Submitted: <u>12/19/2008</u> | |

| | Adult | Dislocated Workers | Youth | Total |
|-------------------------------------|----------------|-----------------------|----------------|------------------|
| Original Allocations | 565,127 | 623,857 | 603,453 | 1,792,437 |
| Supplemental Allocations | | 103,976 | | ERR |
| Reallocated Funds | | | | |
| Rescissions | | | | |
| De-Obligation | | | | |
| Total Allocations | 565,127 | 727,833 | 603,453 | 1,896,413 |
| Administration | 56,512 | 72,783 | 60,345 | 189,640 |
| Programs | 508,615 | 655,050 | 543,108 | |
| Program Fund Transfer | | | | |
| Total Program Funding | 508,615 | 655,050 | 543,108 | 1,706,773 |
| <i>Program Funding Breakout</i> | | | | 1,706,773 |
| Incumbent Worker (I.W.) Funding | | | | |
| Program Funding | 508,615 | 655,050 | 543,108 | |
| % of I.W. Program by Funding Stream | | | | |
| % of Allocation to I.W. Program | | | | |
| Total Funds Available | | | | 1,896,413 |

WIA BUDGETED COSTS

| | 2nd Quarter | 4th Quarter |
|---|----------------|------------------|
| Administration - Salary and Fringe Benefits | 65,819 | 164,548 |
| Administration - Other Administration | 10,037 | 25,092 |
| Total Administration | 75,856 | 189,640 |
| Youth In-School - Salary and Fringes | 35,249 | 88,122 |
| Youth In-School - Other Administration | 2,853 | 7,132 |
| Youth In-School - Direct Training Cost | 19,442 | 48,604 |
| Youth In-School - Incumbent Worker | 0 | |
| Total Youth In-School | 57,544 | 143,858 |
| Youth Out of School - Salary and Fringes | 89,402 | 223,506 |
| Youth Out of School - Other Administration | 8,674 | 21,684 |
| Youth Out of School - Direct Training Cost | 61,624 | 154,060 |
| Youth Out of School - Incumbent Worker | | |
| Total Youth Out of School | 159,700 | 399,250 |
| Adult - Salary and Fringes | 96,817 | 242,042 |
| Adult - Other Administration | 11,675 | 29,187 |
| Adult - Direct Training Cost | 94,954 | 237,386 |
| Adult - Incumbent Worker | 0 | |
| Total Adult | 203,446 | 508,615 |
| Dislocated Worker - Salary and Fringes | 139,684 | 349,210 |
| Dislocated Worker - Other Administration | 12,584 | 31,460 |
| Dislocated Worker - Direct Training Cost | 109,752 | 274,380 |
| Dislocated Worker - Incumbent Worker | | |
| Total Dislocated Worker | 262,020 | 655,050 |
| Budgeted Costs Total | 758,566 | 1,896,413 |

WIA PROGRAM CUMULATIVE REGISTRANTS

| | | |
|---|-----------------------------------|--|
| Workforce Investment Area #: <u>11</u> | Grant Number: <u>8681011</u> | <input type="checkbox"/> Original Plan <input type="checkbox"/> Plan Mod. No. |
| Grant Recipient: <u>Kankakee County</u> | Date Submitted: <u>12/19/2008</u> | PY: <u>08</u> |

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|---------------------------------|-------------|-------------|-------------|-------------|
| ADULT REGISTRANTS | | 325 | | 375 |
| 1. Prior Year(s) Registrants | | | | 268 |
| 2. Registered Core Services | | | | 75 |
| 3. Intensive Services | | | | 193 |
| 4. Training Services | | | | 260 |
| a. Individual Training Accounts | | | | 255 |
| 5. Supportive Services | | | | 40 |

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|--------------------------------------|-------------|-------------|-------------|-------------|
| DISLOCATED WORKER REGISTRANTS | | 335 | | 375 |
| 1. Prior Year(s) Registrants | | | | 258 |
| 2. Registered Core Services | | | | 95 |
| 3. Intensive Services | | | | 195 |
| 4. Training Services | | | | 275 |
| a. Individual Training Accounts | | | | 268 |
| 5. Supportive Services | | | | 50 |

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|------------------------------|-------------|-------------|-------------|-------------|
| YOUTH REGISTRANTS | | 175 | | 200 |
| 1. Prior Year(s) Registrants | | | | 155 |
| 2. Program Services | | | | 200 |