

Preliminary Program Year 2006 Allocation Plan

ADULT	PY 2005 Allocation			PY 2006 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		516,670			444,702		-71,968	-13.9%
Carry Over		44,582			-			
Total Allocation		561,252			444,702		-116,550	-20.8%
Administration Costs (10%)	10.0%	51,667	9.2%	10.0%	44,470	10.0%	-7,197	-13.9%
SWWDB Staff Costs		90,000	16.0%		71,605	16.1%	-18,395	-20.4%
Strategic Initiatives		10,333	1.8%		10,333	2.3%		
Amt. Allocated to Programs		409,252	72.9%		318,295	71.6%	-90,957	-22.2%
Allocation to Program Operations	67.9%	277,777		56.0%	178,213		-99,564	-35.8%
Allocation to Program Activities	32.1%	131,475		44.0%	140,082		8,607	6.5%
Unallocated	0.0%	-		0.0%	-			
Program Operations		277,777			178,213		-99,564	-35.8%
Rock County	52.0%	144,444		52.0%	92,713		-51,731	-35.8%
Southwest Counties	48.0%	133,333		48.0%	85,500		-47,833	-35.9%
Program Activities		131,475			140,082		8,607	6.5%
Training	79.2%	104,180		85.7%	120,070		15,890	15.3%
Support	20.8%	27,295		14.3%	20,012		-7,283	-26.7%

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	PY 2005 Allocation			PY 2006 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
DISLOCATED WORKER								
Annual Allocation Amount		675,258			624,088		-51,170	-7.6%
Carry Over								
Total Allocation		675,258			624,088		-51,170	-7.6%
Administration Costs (10%)	10.0%	67,526	10.0%	10.0%	62,409	10.0%	-5,117	-7.6%
SWWDB Staff Costs		157,000	23.3%		149,861	24.0%	-7,139	-4.5%
Strategic Initiatives		13,505	2.0%		13,505	2.2%	0	
Amt. Allocated to Programs		437,227	64.7%		398,313	63.8%	-38,914	-8.9%
Allocation to Program Operations	57.7%	252,227		50.6%	201,725		-50,502	-20.0%
Allocation to Program Activities	42.3%	185,000		49.4%	196,588		11,588	6.3%
Unallocated	0.0%	-		0.0%	-			
Program Operations		252,227			201,725		-50,502	-20.0%
Rock County	60.0%	151,336		60.0%	121,000		-30,336	-20.0%
Southwest Counties	40.0%	100,891		40.0%	80,725		-20,166	-20.0%
Program Activities		185,000			196,588		11,588	6.3%
Training	84.0%	154,000		84.0%	168,504		14,504	9.4%
Support	16.0%	31,000		16.0%	28,084		-2,916	-9.4%

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YOUTH	PY 2005 Allocation			PY 2006 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		641,880			536,302		-105,578	-16.4%
In-School	65.0%	417,222		50.0%	268,151		-149,071	-35.7%
Out-of-School	35.0%	224,658		50.0%	268,151		43,493	19.4%
In-School		417,222			268,151		-149,071	-35.7%
Carryover		13,512			-			
Total Allocation		430,734			268,151			
Administration Costs (10%)	10.0%	41,722	9.7%	10.0%	26,815	10.0%	-14,907	-35.7%
SWWDB Staff Costs		81,000	18.8%		63,240	23.6%	-17,760	-21.9%
Strategic Initiatives		8,344	1.9%		8,344	3.1%		
Unallocated		-	0.0%		-	0.0%		
Support		1,250	0.3%		1,250	0.5%		
Amt. Allocated to Programs		298,417	69.3%		168,502	62.8%	-129,915	-43.5%
Unallocated		-	0.0%		-	0.0%		
CESA #2	51.0%	152,193		51.0%	86,000		-66,193	-43.5%
CESA #3	49.0%	146,225		49.0%	82,502		-63,723	-43.6%
Out-of-School		224,658			268,151		43,493	19.4%
Carryover		384						
Total Allocation		225,042			268,151			
Administration Costs (10%)	10.0%	22,466	10.0%	10.0%	26,815	10.0%	4,349	19.4%
SWWDB Staff Costs		59,247	26.3%		42,720	15.9%	-16,527	-27.9%
Strategic Initiatives		4,493	2.0%		4,493	1.7%		
Amt. Allocated to Programs		138,836	61.8%		194,124	72.4%	55,288	39.8%
Unallocated		-	0.0%		-	0.0%		
Program Operations	65.0%	89,952		65.0%	135,130		45,178	50.2%
Rock County	52.0%	46,775		51.9%	70,200		23,425	50.1%
Southwest Counties	48.0%	43,177		48.1%	64,930		21,753	50.4%
Program Activities	35.0%	48,884		35.0%	58,994		10,110	20.7%
Training	77.7%	38,000		77.3%	45,586		7,586	20.0%
Support	22.3%	10,884		22.7%	13,408		2,524	23.2%