

ENCLOSURE 6, Attachment 1

PY 2007-08 WIA Allocation Plan

	PY 2006-07 Allocation			PY 2007-08 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
ADULT								
Annual Allocation Amount		444,702			385,594		-59,108	-13.3%
Carry Over		-			33,000			
Total Allocation		444,702			418,594		-26,108	-5.9%
Administration Costs (10%)	10.0%	44,470	10.0%	10.0%	38,559	9.2%	-5,911	-13.3%
SWWDB Operational Costs		81,938	18.4%		91,499	21.9%	9,561	11.7%
Amt. Allocated to Programs		318,294	71.6%		288,536	68.9%	-29,758	-9.3%
35% High Wage Allocations	35.0%	140,081		35.0%	121,462		-18,619	-13.3%
Amount for Program Operators		178,213			167,073		-11,139	-6.3%
Program Operations		318,294			288,536		-29,758	-9.3%
Rock County	52.0%	162,754		51.2%	147,632		-15,122	-9.3%
Southwest Counties	48.0%	155,541		48.8%	140,904		-14,637	-9.4%
Program Activities		140,081			121,462		-18,619	-13.3%
Training	85.7%	120,070		85.7%	104,110		-15,960	-13.3%
Support	14.3%	20,012		14.3%	17,352		-2,660	-13.3%

	PY 2006-07 Allocation			PY 2007-08 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
DISLOCATED WORKER								
Annual Allocation Amount		624,088			544,280		-79,808	-12.8%
Carry Over		-			38,000			
Total Allocation		624,088			582,280		-41,808	-6.7%
Administration Costs (10%)	10.0%	62,409	10.0%	10.0%	54,428	9.3%	-7,981	-12.8%
SWWDB Operational Costs		163,366	26.2%		183,800	31.6%	20,434	12.5%
Amt. Allocated to Programs		398,313	63.8%		344,052	59.1%	-54,261	-13.6%
35% High Wage Allocations	35.0%	196,588		35.0%	171,448		-25,140	-12.8%
Amount for Program Operations		201,725			172,604		-29,122	-14.4%
Program Operations		398,313			344,052		-54,261	-13.6%
Rock County	55.1%	219,294		55.0%	189,225		-30,069	-13.7%
Southwest Counties	44.9%	179,019		45.0%	154,827		-24,192	-13.5%
Program Activities		196,588			171,448		-25,140	-12.8%
Training	85.7%	168,504		85.7%	146,955		-21,549	-12.8%
Support	14.3%	28,084		14.3%	24,493		-3,591	-12.8%

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	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
YOUTH								
Annual Allocation Amount		536,302			464,376		-71,926	-13.4%
In-School	50.0%	268,151		50.0%	232,188		-35,963	-13.4%
Out-of-School	50.0%	268,151		50.0%	232,188		-35,963	-13.4%
In-School		268,151			232,188		-35,963	-13.4%
Carryover					-			
Total Allocation		268,151			232,188			
Administration Costs (10%)	10.0%	26,815	10.0%	10.0%	23,219	10.0%	-3,596	-13.4%
SWWDB Operational Costs		71,584	26.7%		76,646	33.0%	5,062	7.1%
Support		1,250	0.5%		1,250	0.5%	0	0.0%
Amt. Allocated to Programs		168,502	62.8%		131,073	56.5%	-37,429	-22.2%
Rock County	51.0%	86,000		51.0%	66,900		-19,100	-22.2%
Southwest Counties	49.0%	82,502		49.0%	64,173		-18,329	-22.2%
Out-of-School		268,151			232,188		-35,963	-13.4%
Carryover								
Total Allocation		268,151			232,188			
Administration Costs (10%)	10.0%	26,815	10.0%	10.0%	23,219	10.0%	-3,596	-13.4%
SWWDB Operational Costs		47,213	17.6%		53,006	22.8%	5,793	12.3%
Amt. Allocated to Programs		194,123	72.4%		155,963	67.2%	-38,160	-19.7%
Program Operations		135,129			104,882		-30,247	-22.4%
Rock County	52.0%	70,267		52.0%	54,500		-15,767	-22.4%
Southwest Counties	48.0%	64,862		48.0%	50,382		-14,480	-22.3%
Program Activities		58,994			51,081		-7,913	-13.4%
Training	85.0%	45,586		85.0%	39,472		-6,114	-13.4%
Support	15.0%	13,408		15.0%	11,609		-1,799	-13.4%