

PY 2009-10 WIA-ARRA Allocation Plan

ADULT	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		\$ 410,320			\$ 636,404		226,084	55.1%
Carry Over		\$ -			\$ -			
Total Allocation		\$ 410,320			\$ 636,404		226,084	55.1%
Administration Costs (10%)	10.0%	\$ 41,032	10.0%	10.0%	\$ 63,640	10.0%	22,608	55.1%
SWWDB Operational Costs		\$ 120,726	29.4%		\$ 112,228	17.6%	-8,498	-7.0%
Amt. Allocated to Programs		\$ 248,562	60.6%		\$ 460,536	72.4%	211,974	85.3%
		\$ -			\$ -			
Amount for Program Operators	29.8%	\$ 110,000		29.7%	\$ 170,000		60,000	54.5%
35% High Wage Allocations		\$ 138,562			\$ 290,536		151,974	109.7%
		\$ -			\$ -			
Program Operations		\$ 110,000			\$ 170,000		60,000	54.5%
Rock County	50.0%	\$ 55,000		50.0%	\$ 85,000		30,000	54.5%
Southwest Counties	50.0%	\$ 55,000		50.0%	\$ 85,000		30,000	54.5%
		\$ -			\$ -			
Program Activities		\$ 138,561			\$ 290,536		151,975	109.7%
Training	86.7%	\$ 120,097		91.0%	\$ 264,392		144,295	120.1%
Support	13.3%	\$ 18,464		9.0%	\$ 26,144		7,680	41.6%

DISLOCATED WORKER	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		\$ 1,007,056			\$ 1,673,411		666,355	66.2%
Carry Over		\$ -			\$ -			
Total Allocation		\$ 1,007,056			\$ 1,673,411		666,355	66.2%
Administration Costs (10%)	10.0%	\$ 100,706	10.0%	10.0%	\$ 167,341	10.0%	66,636	66.2%
SWWDB Operational Costs		\$ 276,792	27.5%		\$ 293,554	17.5%	16,762	6.1%
Amt. Allocated to Programs		\$ 629,558	62.5%		\$ 1,212,516	72.5%	582,958	92.6%
		\$ -			\$ -			
Amount for Program Operations	17.7%	\$ 160,000		14.6%	\$ 220,000		60,000	37.5%
35% High Wage Allocations		\$ 469,559			\$ 992,516		522,957	111.4%
		\$ -			\$ -			
Program Operations		\$ 160,000			\$ 220,000		60,000	37.5%
Rock County	50.0%	\$ 80,000		50.0%	\$ 110,000		30,000	37.5%
Southwest Counties	50.0%	\$ 80,000		50.0%	\$ 110,000		30,000	37.5%
		\$ -			\$ -			
Program Activities		\$ 469,559			\$ 992,516		522,957	111.4%
Training	90.3%	\$ 424,241		93.4%	\$ 926,834		502,593	118.5%
Support	9.7%	\$ 45,318		6.6%	\$ 65,682		20,364	44.9%

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YOUTH	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		\$ 497,908			\$ 1,108,695		610,787	122.7%
In-School	50.0%	\$ 298,745		70.0%	\$ 776,087		477,342	159.8%
Out-of-School	50.0%	\$ 199,163		30.0%	\$ 332,609		133,445	67.0%
		\$ -			\$ -			
In-School		\$ 298,745			\$ 776,087		477,342	159.8%
Carryover		\$ -			\$ -			
Total Allocation		\$ 298,745			\$ 776,087			
Administration Costs (10%)	10.0%	\$ 29,874	10.0%	10.0%	\$ 77,609	10.0%	47,734	159.8%
SWWDB Operational Costs		\$ 88,652	29.7%		\$ 130,375	16.8%	41,723	47.1%
Support		\$ 7,218	2.4%		\$ 25,414	3.3%	18,196	252.1%
Amount for Program Operations		\$ 173,000	57.9%		\$ 542,689	69.9%	369,689	213.7%
Program Operations		\$ 173,000			\$ 272,630			
Rock County	50.3%	\$ 87,000		60.7%	\$ 165,481		78,481	90.2%
Southwest Counties	49.7%	\$ 86,000		39.3%	\$ 107,149		21,149	24.6%
Out-of-School		\$ 199,163			\$ 332,609		133,445	67.0%
Carryover		\$ -			\$ -			
Total Allocation		\$ 199,163			\$ 332,609			
Administration Costs (10%)	10.0%	\$ 19,916	10.0%	10.0%	\$ 33,261	10.0%	13,345	67.0%
SWWDB Operational Costs		\$ 52,609	26.4%		\$ 54,828	16.5%	2,219	4.2%
Amount for Program Operations		\$ 126,638	63.6%		\$ 244,520	73.5%	117,882	93.1%
Program Operations		\$ 80,000			\$ 71,349		-8,651	-10.8%
Rock County	50.0%	\$ 40,000		50.9%	\$ 36,349		-3,651	-9.1%
Southwest Counties	50.0%	\$ 40,000		49.1%	\$ 35,000		-5,000	-12.5%
Program Activities		\$ 46,638			\$ 173,170		126,532	271.3%
Training	78.6%	\$ 36,680		74.9%	\$ 129,789		93,109	253.8%
Support	21.4%	\$ 9,958		25.1%	\$ 43,381		33,423	335.6%

PY 2009-10 WIA Allocation Plan

ADULT	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		410,320			414,761		4,441	1.1%
Carry Over		-			-			
Total Allocation		410,320			414,761		4,441	1.1%
Administration Costs (10%)	10.0%	41,032	10.0%	10.0%	41,476	10.0%	444	1.1%
SWWDB Operational Costs		120,726	29.4%		112,228	27.1%	-8,498	-7.0%
Amt. Allocated to Programs		248,562	60.6%		261,057	62.9%	12,495	5.0%
Amount for Program Operators	29.8%	110,000		34.8%	130,000		20,000	18.2%
35% High Wage Allocations		138,562			131,057		-7,505	-5.4%
Program Operations		110,000			130,000		20,000	18.2%
Rock County	50.0%	55,000		50.0%	65,000		10,000	18.2%
Southwest Counties	50.0%	55,000		50.0%	65,000		10,000	18.2%
Program Activities		138,561			131,057		-7,504	-5.4%
Training	86.7%	120,097		85.8%	112,393		-7,704	-6.4%
Support	13.3%	18,464		14.2%	18,664		200	1.1%

DISLOCATED WORKER	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		1,007,056			818,163		-188,893	-18.8%
Carry Over		-			-			
Total Allocation		1,007,056			818,163		-188,893	-18.8%
Administration Costs (10%)	10.0%	100,706	10.0%	10.0%	81,816	10.0%	-18,889	-18.8%
SWWDB Operational Costs		276,792	27.5%		287,480	35.1%	10,688	3.9%
Amt. Allocated to Programs		629,558	62.5%		448,867	54.9%	-180,692	-28.7%
Amount for Program Operations	17.7%	160,000		24.4%	180,000		20,000	12.5%
35% High Wage Allocations		469,559			268,867		-200,692	-42.7%
Program Operations		160,000			180,000		20,000	12.5%
Rock County	50.0%	80,000		50.0%	90,000		10,000	12.5%
Southwest Counties	50.0%	80,000		50.0%	90,000		10,000	12.5%
Program Activities		469,559			268,867		-200,692	-42.7%
Training	90.3%	424,241		86.3%	232,050		-192,191	-45.3%
Support	9.7%	45,318		13.7%	36,817		-8,501	-18.8%

## PY 2009-10 WIA Allocation Plan

YOUTH	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		<b>497,908</b>			<b>507,349</b>		9,441	1.9%
In-School	60.0%	298,745		70.0%	355,144		56,400	18.9%
Out-of-School	40.0%	199,163		30.0%	152,205		-46,959	-23.6%
In-School Carryover		<b>298,745</b>			<b>355,144</b>		56,400	18.9%
Total Allocation		<b>298,745</b>			<b>355,144</b>			
Administration Costs (10%)	10.0%	29,874	10.0%	10.0%	35,514	10.0%	5,640	18.9%
SWWDB Operational Costs		88,652	29.7%		124,793	35.1%	36,141	40.8%
Support		7,218	2.4%		11,207	3.2%	3,989	55.3%
Amount for Program Operations		173,000	57.9%		183,630	51.7%	10,630	6.1%
Program Operations		173,000			183,630			
Rock County	50.3%	87,000		50.0%	91,830		4,830	5.6%
Southwest Counties	49.7%	86,000		50.0%	91,800		5,800	6.7%
Out-of-School Carryover		<b>199,163</b>			<b>152,205</b>		-46,959	-23.6%
Total Allocation		<b>199,163</b>			<b>152,205</b>			
Administration Costs (10%)	10.0%	19,916	10.0%	10.0%	15,220	10.0%	-4,696	-23.6%
SWWDB Operational Costs		52,609	26.4%		45,937	30.2%	-6,672	-12.7%
Amount for Program Operations		126,638	63.6%		91,047	59.8%	-35,591	-28.1%
Program Operations		80,000			40,000		-40,000	-50.0%
Rock County	50.0%	40,000		50.0%	20,000		-20,000	-50.0%
Southwest Counties	50.0%	40,000		50.0%	20,000		-20,000	-50.0%
Program Activities		46,638			51,047		4,409	9.5%
Training	78.6%	36,680		86.6%	44,198		7,518	20.5%
Support	21.4%	9,958		13.4%	6,849		-3,109	-31.2%

PY 2009-10 ARRA Allocation Plan

	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
<b>ARRA ADULT</b>								
Annual Allocation Amount		-			221,643		221,643	100.0%
Carry Over		-			-			
Total Allocation		-			221,643		221,643	100.0%
Administration Costs (10%)		-	10.0%		22,164	10.0%	22,164	100.0%
SWWDB Operational Costs		-			-	0.0%	0	100.0%
Amt. Allocated to Programs		-			199,479	90.0%	199,479	100.0%
Amount for Program Operators		-	20.1%		40,000		40,000	100.0%
35% High Wage Allocations		-			159,479		159,479	100.0%
Program Operations		-			40,000		40,000	100.0%
Rock County		-	50.0%		20,000		20,000	100.0%
Southwest Counties		-	50.0%		20,000		20,000	100.0%
Program Activities		-			159,479		159,479	100.0%
Training		-	95.3%		151,999		151,999	100.0%
Support		-	4.7%		7,480		7,480	100.0%

	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
<b>ARRA DISLOCATED WORKER</b>								
Annual Allocation Amount		-			855,248		855,248	100.0%
Carry Over		-			-			
Total Allocation		-			855,248		855,248	100.0%
Administration Costs (10%)		-	10.0%		85,525	10.0%	85,525	100.0%
SWWDB Operational Costs		-			6,074	0.7%	6,074	100.0%
Amt. Allocated to Programs		-			763,649	89.3%	763,649	100.0%
Amount for Program Operators		-	5.2%		40,000		40,000	100.0%
35% High Wage Allocations		-			723,649		723,649	100.0%
Program Operations		-			40,000		40,000	100.0%
Rock County		-	50.0%		20,000		20,000	100.0%
Southwest Counties		-	50.0%		20,000		20,000	100.0%
Program Activities		-			723,649		723,649	100.0%
Training		-	96.0%		694,784		694,784	100.0%
Support		-	4.0%		28,865		28,865	100.0%

## PY 2009-10 ARRA Allocation Plan

ARRA YOUTH	PY 2008-09 Allocation			PY 2009-10 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		-			<b>601,346</b>		601,346	100.0%
In-School		-		70.0%	420,942		420,942	100.0%
Out-of-School		-		30.0%	180,404		180,404	100.0%
In-School		-			<b>420,942</b>		420,942	100.0%
Carryover		-			-			
Total Allocation		-			<b>420,942</b>			
Administration Costs (10%)		-		10.0%	42,094	10.0%	42,094	100.0%
SWWDB Operational Costs		-			5,582	1.3%	5,582	100.0%
Support		-			14,207	3.4%	14,207	100.0%
Amount for Program Operations		-			359,059	85.3%	359,059	100.0%
Program Operations		-			89,000			
Rock County		-		82.8%	73,651		73,651	100.0%
Southwest Counties		-		17.2%	15,349		15,349	100.0%
Out-of-School		-			<b>180,404</b>		180,404	100.0%
Carryover		-			-			
Total Allocation		-			<b>180,404</b>			
Administration Costs (10%)		-		10.0%	18,040	10.0%	18,040	100.0%
SWWDB Operational Costs		-			8,891	4.9%	8,891	100.0%
Amount for Program Operations		-			153,472	85.1%	153,472	100.0%
Program Operations		-			31,349		31,349	100.0%
Rock County		-		52.2%	16,349		16,349	100.0%
Southwest Counties		-		47.8%	15,000		15,000	100.0%
Program Activities		-			122,123		122,123	100.0%
Training		-		70.1%	85,591		85,591	100.0%
Support		-		29.9%	36,532		36,532	100.0%