

ENCLOSURE 4

PY 2010-11 WIA Allocation Plan

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		PY 2009-10			PY 2010-11	\$ Change	% Change
Adult Allocation Amount		\$ 414,761			\$ 550,864	\$ 136,103	33%
Dislocated Worker Allocation Amount		\$ 818,163			\$ 864,950	\$ 46,787	6%
Youth Allocation Amount		\$ 507,349			\$ 645,087	\$ 137,738	27%
		\$ 1,740,273			\$ 2,060,901	\$ 320,628	18.42%

	PY 2009-10 Allocation			PY 2010-11 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
ADULT								
Annual Allocation Amount		414,761			550,864		136,103	32.8%
Carry Over		-			-			
Total Allocation		414,761			550,864		136,103	32.8%
Administration Costs (10%)	10.0%	41,476	10.0%	10.0%	55,086	10.0%	13,610	32.8%
SWWDB Operational Costs	30.1%	112,228	27.1%	30.0%	148,778	27.0%	36,550	32.6%
Amt. Allocated to Programs		261,057	62.9%		347,000	63.0%	85,943	32.9%
Amount for Program Operators	34.8%	130,000		34.9%	173,000		43,000	33.1%
35% High Wage Allocations	35.1%	131,057		35.1%	174,000		42,943	32.8%
Program Operations		130,000			173,000		43,000	33.1%
Rock County	50.0%	65,000		60.0%	103,800		38,800	59.7%
Southwest Counties	50.0%	65,000		40.0%	69,200		4,200	6.5%
Program Activities		131,057			174,000		42,943	32.8%
Training	85.8%	112,393		85.0%	147,900		35,507	31.6%
Support	14.2%	18,664		15.0%	26,100		7,436	39.8%

	PY 2009-10 Allocation			PY 2010-11 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
DISLOCATED WORKER								
Annual Allocation Amount		818,163			864,950		46,787	5.7%
Carry Over		-			-			
Total Allocation		818,163			864,950		46,787	5.7%
Administration Costs (10%)	10.0%	81,816	10.0%	10.0%	86,495	10.0%	4,679	5.7%
SWWDB Operational Costs	39.0%	287,480	35.1%	40.5%	315,455	36.5%	27,975	9.7%
Amt. Allocated to Programs		448,867	54.9%		463,000	53.5%	14,133	3.1%
Amount for Program Operations	24.4%	180,000		24.4%	190,000		10,000	5.6%
35% High Wage Allocations	36.5%	268,867		35.1%	273,000		4,133	1.5%
Program Operations		180,000			190,000		10,000	5.6%
Rock County	50.0%	90,000		60.0%	114,000		24,000	26.7%
Southwest Counties	50.0%	90,000		40.0%	76,000		-14,000	-15.6%
Program Activities		268,867			273,000		4,133	1.5%
Training	86.3%	232,050		85.0%	232,050		0	0.0%
Support	13.7%	36,817		15.0%	40,950		4,133	11.2%

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YOUTH	PY 2009-10 Allocation			PY 2010-11 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		507,349			645,087		137,738	27.1%
In-School	70.0%	355,144		70.0%	451,561		96,417	27.1%
Out-of-School	30.0%	152,205		30.0%	193,526		41,321	27.1%
In-School Carryover		355,144			451,561		96,417	27.1%
Total Allocation		355,144			451,561			
Administration Costs (10%)	10.0%	35,514	10.0%	10.0%	45,156	10.0%	9,642	27.1%
SWWDB Operational Costs		124,793	35.1%		160,405	35.5%	35,612	28.5%
Support		11,207	3.2%		12,000	2.7%	793	7.1%
Amount for Program Operations		183,630	51.7%		234,000	51.8%	50,370	27.4%
Program Operations		183,630			234,000			
Rock County	50.0%	91,830		60.0%	140,400		48,570	52.9%
Southwest Counties	50.0%	91,800		40.0%	93,600		1,800	2.0%
Out-of-School Carryover		152,205			193,526		41,321	27.1%
Total Allocation		152,205			193,526			
Administration Costs (10%)	10.0%	15,220	10.0%	10.0%	19,353	10.0%	4,132	27.1%
SWWDB Operational Costs		45,937	30.2%		61,173	31.6%	15,236	33.2%
Amount for Program Operations		91,047	59.8%		113,000	58.4%	21,953	24.1%
Program Operations		40,000			52,000		12,000	30.0%
Rock County	50.0%	20,000		60.0%	31,200		11,200	56.0%
Southwest Counties	50.0%	20,000		40.0%	20,800		800	4.0%
Program Activities		51,047			61,000		9,953	19.5%
Training	86.6%	44,198		85.0%	51,850		7,652	17.3%
Support	13.4%	6,849		15.0%	9,150		2,301	33.6%