

**PERFORMANCE AND EXPENDITURE PLAN**

WIA Adult/Dislocated Worker Program

REGISTERED PARTICIPANTS	<i>Enrollments</i>												Total Contracted
	JULY	AUG	SEP	OCT	NOV	<i>50%</i>		<i>75%</i>		<i>100%</i>		JUN	
FUNDING ALLOCATION PERIOD 2007/2008													
Standard New Registered Adults	4	9	14	19	24	30	34	39	45	49	54	59	59
Standard Exited Adults	0	0	3	6	9	10	11	15	19	23	27	30	30
Standard New Registered Dislocated Workers	7	16	25	34	43	51	56	65	76	83	92	101	101
Standard Exited Dislocated Workers	0	0	5	10	14	18	22	28	34	40	46	51	51
<i>Exits</i>													
<p><i>The Performance Plan is developed cumulatively with each month including the performance of the previous months.</i></p> <p>50% Enrollment by December                      75% Enrollment by March                      100% Enrollment by June                      25% Exits by March                      50% Exits by June</p>													



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<b>EXPENDITURES FOR PY07-08</b>	<b>JULY</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>
Projected Adult Expenditures	20353	40706	61059	81412	101765	122118	142471	162824	183177	203530	223883	244240
Projected Dislocated Workers Expenditures	35142	70284	105426	140568	175710	210852	245994	281136	316278	351420	386562	421709
<b>Total Projected Expenditures by Month</b>	<b>55495</b>	<b>110990</b>	<b>166485</b>	<b>221980</b>	<b>277475</b>	<b>332970</b>	<b>388465</b>	<b>443960</b>	<b>499455</b>	<b>554950</b>	<b>610445</b>	<b>665949</b>

*The Expenditures Plan is developed cumulatively with each month including the expenditures of the previous months.*

WIB policy directs staff to assess expenditures and make recommendations for recapture of WIA funds.

<b>TOTAL</b>
244240
421709
665949