

**Commonwealth of Massachusetts | ARRA Youth Functional Program Budget
Greater New Bedford Workforce Investment Area**

Total ARRA Allocation:		Enter data ONLY in cells that are colored in RED. Cells colored in GREEN will auto-fill based via a formula										
ARRA Expenses Only	Pre-Summer		First ARRA Summer		First ARRA Year-Round		Second ARRA Summer		Second ARRA Year Round		Total ARRA	
	Feb 17 - Apr 30, 2009		May 1 - Sep 30, 2009		Oct 1, 2009 - Apr 30, 2010		May 1 - Sep 30, 2010		Oct 1, 2010 - June 30, 2011		Feb 17, 2009 - Jun 30, 2011	
	ISY	OSY	ISY	OSY	ISY	OSY	ISY	OSY	ISY	OSY	ISY	OSY
A. Costs of administration	\$14,248		\$75,485		\$32,964		\$0		\$0		\$122,697	
B. Framework Services	\$4,503	\$8,317	\$19,926	\$23,053	\$800	\$2,524	\$0	\$0	\$0	\$0	\$25,229	\$33,894
C. Cost of summer jobs program operated by fiscal agent	--		\$0	\$0	--		\$0	\$0	--		\$0	\$0
D. Vendor-provided youth services												
1. Summer employment	--	--	\$357,696	\$283,375	--	--	\$0	\$0	--	--	\$357,696	\$283,375
2. Other WIA-recognized services	\$2,000	\$2,100	\$305,000	\$336,052	\$4,394	\$61,677	\$0	\$0	\$0	\$0	\$311,394	\$399,829
3. Follow-up services	\$0	\$0	\$5,174	\$4,762	\$3,198	\$10,096	\$0	\$0	\$0	\$0	\$8,372	\$14,858
Sub-total of Vendor-Provided Services:	\$2,000	\$2,100	\$667,870	\$624,189	\$7,592	\$71,773	\$0	\$0	\$0	\$0	\$677,462	\$698,062
Total Period ARRA Expenses	\$31,168		\$1,410,523		\$115,653		\$0		\$0		\$1,557,344	
Unexpended ARRA Allocation to Carry-in to Next Period	\$1,526,176		\$115,653		\$0		\$0		\$0			
Metrics												
(1) Period Expenses % of Total ARRA Revenue	2.0%		90.6%		7.4%		0.0%		0.0%		100.0%	
(2) Cumulative Expenses % of Total ARRA Revenue	2.0%		92.6%		100.0%		100.0%		100.0%		100.0%	
(3) Fiscal Expenses as % of Total Period Expenses	45.7%		5.4%		28.5%		#DIV/0!		#DIV/0!		7.9%	
(4) Framework Services % of Total Period Expenses	41.1%		3.0%		2.9%		#DIV/0!		#DIV/0!		3.8%	
(5) Period OSY Expenses % of Total Period Expenses	33.4%		45.9%		64.2%		#DIV/0!		#DIV/0!		47.0%	
(6) Cumulative OSY Expenses % of Cumulative Expenses	33.4%		45.6%		47.0%		47.0%		47.0%		47.0%	