

Capital Workforce Partners, Inc.
Projected Revenue by Source
FY 2011

Grant Source	Projected Budget FY11	Grant Awards FY11	Adjustment to Carry In	Total Grant \$	Operations Budget Total	IT/Facilities Budget	Direct Staff salary to Grants	Program Budget
One Stop Services								
15% ARRA- Adult Ed	75,000			\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
15% ARRA-Health Career Advisor	76,074			76,074	-			76,074
15% FY11 ARRA	380,000			380,000				380,000
CT Dept of Education	71,383			71,383	3,570			67,813
HFPG- Ex-Offender	37,500			37,500	-			37,500
HFPG- Supportive Housing	15,000			15,000	5,000			10,000
IWT- State	-	106,410		106,410				106,410
IWT- 15%	-	161,639		161,639				161,639
IWT- ARRA 15%	-	68,938		68,938				68,938
JFES	5,574,316			5,574,316	1,114,863	527,201	122,168	3,810,084
Mortgage Crisis Job Training Program	624,000			624,000	54,841		236,385	332,774
NEG	430,224			430,224	23,224			407,000
TANF Emergency Adult Subsidized Employment	1,033,959			1,033,959	123,864			910,095
TANF Emergency- MCJTP	137,732			137,732	13,773			123,959
WIA Adult FY2011	2,035,054			2,035,054	407,011	253,462	158,025	1,216,557
WIA Adult -ARRA Carry forward	550,000			550,000	-			550,000
WIA Adult Carry forward	135,000			135,000	-			135,000
WIA DW ARRA Carry forward	430,000			430,000	-			430,000
WIA DW Carry forward	270,000			270,000	-			270,000
WIA ARRA Carry forward Admin	98,000			98,000	98,000			-
WIA Carry forward- Admin	40,500			40,500	40,500			-
WIA DW FY2011	2,021,687			2,021,687	404,337	233,185	139,128	1,245,036
Total One Stop Services	\$ 14,035,429	\$ 336,987	\$ -	\$ 14,372,416	\$ 2,288,983	\$ 1,013,848	\$ 655,706	\$ 10,413,879
Allied Health								
Robert Wood Johnson	93,723			\$ 93,723	\$ 6,771	\$ -	\$ 26,248	\$ 60,704
USDOL-Long Term Health Care Grant	158,000			158,000	15,800		53,192	89,008
Total Allied Health	\$ 251,723	\$ -	\$ -	\$ 251,723	\$ 22,571	\$ -	\$ 79,440	\$ 149,712
Jobs Funnel								
CT Regional Energy Grant	35,775			\$ 35,775	\$ -	\$ -	\$ 35,775	\$ -
OWC- Hartford Jobs Funnel	250,000			250,000	-			250,000
OWC- Weatherization	226,109	42,300		268,409	-		18,000	250,409
OWC-WIA ARRA 15%		160,000		160,000	-		18,000	142,000
OWC-15%	267,578			267,578	12,742		28,325	226,511
Total Jobs Funnel Funding	\$ 779,462	\$ 202,300	\$ -	\$ 981,762	\$ 12,742	\$ -	\$ 100,100	\$ 868,920
Advanced Manufacturing								
SMART Grant	37,024			\$ 37,024	\$ -	\$ -	\$ 37,024	\$ (0)
SOAR Grant	-	30,000		\$ 30,000	\$ -	\$ -	\$ -	30,000
STEM Grant	45,293			45,293	-		45,293	-
Total Advanced Manufacturing	\$ 82,317	\$ 30,000	\$ -	\$ 112,317	\$ -	\$ -	\$ 82,317	\$ 30,000
Future Workforce Services								
15% ARRA Alternative Ed			54,822	\$ 54,822				\$ 54,822
City of Hartford- Summer Youth	1,000,000			1,000,000	50,000	\$ -	\$ -	950,000
City of Hartford-CHIP program-FY 2011	100,000			100,000	5,000			95,000
HFPG-Adult Ed	50,000			50,000	10,000			40,000
HFPG-Summer 2011	377,790			377,790	16,466			361,324
Job Corp-CTS	25,124			25,124	1,256			23,868
Job Corp-OA renewal	14,322			14,322	-		14,322	(0)
People's Bank	35,000			35,000				35,000
State Youth Employment & Training Program	1,137,500			1,137,500	56,875			1,080,625
TANF Emergency Funds -Summer Youth	2,529,527			2,529,527	142,686			2,386,841
TANF Emergency Funds- Older Youth	986,445			986,445	55,643			930,802
WIA Youth FY2011	2,224,015			2,224,015	444,803		122,168	1,657,044
OWC-Youth Initiative (BRS)		27,000		27,000	-		27,000	-
Traveler's Foundation- Career Connections		45,000		45,000	-			45,000
The Fund for Greater Hartford-Career Connections		8,000		8,000	-			8,000
American Savings Foundation- Summer Youth		50,000		50,000	1,658			48,342
American Savings Foundation- TANF Emerg Match		5,000		5,000	-			5,000
Community Foundation of Greater New Britain-TANF Match		10,000		10,000	-			10,000
Aetna- Summer Youth		14,500		14,500	-			14,500
Community Foundation of Greater New Britain-Staff		20,000		20,000	-		20,000	-
Total Future Workforce Services	\$ 8,479,723	\$ 179,500	\$ 54,822	\$ 8,714,045	\$ 782,729	\$ -	\$ 136,490	\$ 7,746,167
Other								
CWEALF-Adult Literacy		\$ 10,000		\$ 10,000	\$ 10,000			\$ -
OWC- Workforce Initiatives	300,000			300,000	-			300,000
SAMA		450,000		450,000	23,000			427,000
Workforce Solutions	88,173			88,173	-		88,173	-
Total Other Grants	\$ 388,173	\$ 460,000	\$ -	\$ 848,173	\$ 33,000	\$ -	\$ 88,173	\$ 727,000
TOTAL	\$ 24,016,826	\$ 1,208,787	\$ 54,822	\$ 25,280,435	\$ 3,140,025	\$ 1,013,848	\$ 1,142,227	\$ 19,935,677
					\$ 3,066,045	Proposed Operating Budget		
					\$ 73,980	Contingency		

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<u>One Stop Services</u>		
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15% FY11 ARRA & WIA IWT	380,000	
CT Dept of Education	71,383	
HFPG- Ex-Offender	37,500	
HFPG- Supportive Housing	15,000	
IWT- State		106,410
IWT- 15%		161,639
IWT- ARRA 15%		68,938
JFES	5,574,316	
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WIA Carry forward- Admin	40,500	
WIA DW FY2011	2,021,687	
Total One Stop Services	\$ 14,035,429	\$ 336,987
<u>Allied Health</u>		
Robert Wood Johnson	93,723	
USDOL-Long Term Health Care Grant	158,000	
Total Allied Health	\$ 251,723	\$ -
<u>Jobs Funnel</u>		
CT Regional Energy Grant	35,775	
OWC- Hartford Jobs Funnel	250,000	
OWC- Weatherization	226,109	42,300
OWC-WIA ARRA 15%		160,000
OWC-15%	267,578	
Total Jobs Funnel Funding	\$ 779,462	\$ 202,300
<u>Advanced Manufacturing</u>		
SMART Grant	37,024	
SOAR Grant	-	30,000
STEM Grant	45,293	
Total Advanced Manufacturing	\$ 82,317	\$ 30,000
<u>Future Workforce Services</u>		
15% Alternative Ed		54,822
City of Hartford- Summer Youth	1,000,000	
City of Hartford-CHIP program-FY 2011	100,000	
HFPG-Adult Ed	50,000	
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Job Corp-OA renewal	14,322	
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State Youth Employment & Training Program	1,137,500	
TANF Emergency Funds -Summer Youth	2,529,527	
TANF Emergency Funds- Older Youth	986,445	
WIA Youth FY2011	2,224,015	
OWC-Youth Initiative (BRS)		27,000
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American Savings Foundation- TANF Emerg Match		5,000
Community Foundation of Greater New Britain-TANF Match		10,000
Aetna- Summer Youth		14,500
Community Foundation of Greater New Britain-Staff		20,000
Total Future Workforce Services	\$ 8,479,723	\$ 234,322
<u>Other</u>		
CWEALF-Adult Literacy		10,000
OWC- Workforce Initiatives	300,000	
SAMA		450,000
Workforce Solutions	88,173	
Total Other Grants	\$ 388,173	\$ 460,000
TOTAL	\$ 24,016,826	\$ 1,263,609
Total Revenue by Source		\$ 25,280,435

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Incumbent Worker Training		
-State	\$	106,410
-15%	\$	161,639
ARRA 15%	\$	68,938
OWC-Weatherization Program	\$	42,300
Carry forward from prior year contract		
OWC- WIA ARRA 15%	\$	160,000
Additional funding for the HJF expansion into New Britain		
SOAR Grant	\$	30,000
Sustainable Operations-Alternative and Renewable Energy Initiative within the Community College System		
15% ARRA Alternative Ed	\$	54,822
Carry forward from prior year contract		
OWC Youth Initiative (BRS)	\$	27,000
Collaboration with OWC and BRS to enhance access to summer youth employment opportunities for BRS consumers		
Future Workforce Career Connections		
Year round program targeted to youth ages 14-19 that help define the required skills for success as the ability to obtain, retain and progress in a work post-secondary education setting.		
-Travelers Foundation	\$	45,000
-The Fund for Greater Hartford	\$	8,000
Future Workforce- Summer Youth		
-American Savings	\$	50,000
-American Savings TANF Match	\$	5,000
-Community Foundation TANF Match	\$	10,000
-Aetna	\$	14,500
Community Foundation of Greater NB	\$	20,000
Third year of grant to support the Future Workforce system in New Britain		
CWEALF- Adult Literacy	\$	10,000
Study for the development of regional level adult literacy plans		
OWC- SAMA		
Enhanced effort of Latino-Minority owned small businesses in targeted communities to grow and produce job opportunities	\$	450,000
Total New Funding as of 9/6/10	\$	1,263,609