

PY 2006 Youth activities and expenditures

includes central activities that must be charged to local grants (acctg, TA, grant)

1. LOOK AT TOTAL PROGRAM

TOTAL EXPEND	# Served	Organizational	Participant
\$2,482,809	1090	\$1,653,064	\$829,745

BY REGION	# Served	Organizational Costs	Participant Costs	Total Cost Per	%age staff	Cost per Staff	
1	\$808,899	280	\$539,747	\$269,152	\$2,889	67%	\$1,928
2	\$352,954	129	\$197,044	\$155,910	\$2,736	56%	\$1,527
3	\$741,329	405	\$540,879	\$200,450	\$1,830	73%	\$1,336
4	\$200,458	114	\$150,921	\$49,537	\$1,758	75%	\$1,324
5	\$166,065	82	\$94,025	\$72,040	\$2,025	57%	\$1,147
6	\$213,103	80	\$130,447	\$82,656	\$2,664	61%	\$1,631
	\$2,482,808	1090	\$1,653,063	\$829,745	\$2,278	67%	\$1,517

2. LOOK AT ACTIVITIES WITHIN THE PROGRAM

NOTE - Individuals receive more than one service during enrollment

NOTE - all receive assess/plan; those in component = more in depth

Activity	# recd svc	Participant Expended	Cost Per of part exp	% of total svcs	Relative Staff Cost*	Cost per Staff
(30) Academic Assess	254	\$3,873	\$15	0.1335436	\$220,756	\$869
(32) Basic Skill/tutor, dropout prev, stdy skls	621	\$136,962	\$221	0.3264984	\$539,723	
(37) Acad Mentoring	6	\$243	\$41	0.0031546	\$5,215	
(40) WkRel Assess/guid	40	\$19,690	\$492	0.0210305	\$34,765	
(41) WkRel Occp Skls	312	\$386,967	\$1,240	0.1640379	\$271,165	
(43) WkRel Work Exp	97	\$68,188	\$703	0.0509989	\$84,305	
(44) WkRel OJT	16	\$11,289	\$706	0.0084122	\$13,906	
(45) WkRel Job Srch	219	\$19,175	\$88	0.115142	\$190,337	
(47) WkRel Mentoring	10	\$1,465	\$147	0.0052576	\$8,691	
(48) WkRel Internship	59	\$60,937	\$1,033	0.03102	\$51,278	
(49) WkRel Job Shadow	1	\$0	\$0	0.0005258	\$869	
(53) Summer Work Exp	103	\$48,299	\$469	0.0541535	\$89,519	
(79) Break	164	\$70	\$0	0.086225	\$142,535	
(99) Followup	all rec'd	\$10,308	\$9	0.573081		
Totals	1902	\$ 767,466	\$404		\$1,653,064	\$869

(incl dual svcs)

*Relative Staff costs equation is:

%age of total svc x total staff costs

3. OUT OF SCHOOL STATISTICS

Federal regulations require minimum of 30% of funds spent on Out of School Youth

NUMBERS SERVED:

	Out of School	Other	%age Out Schl
1	163	117	58%
2	63	66	49%
3	310	95	77%
4	41	73	36%
5	34	48	41%
6	46	34	58%
	657	433	60%

DOLLARS SPENT:

	Out of School	Other	%age Out Schl
1	\$ 452,080	\$ 356,819	56%
2	\$ 162,913	\$ 190,041	46%
3	\$ 549,408	\$ 191,822	74%
4	\$ 104,999	\$ 95,459	52%
5	\$ 81,509	\$ 84,556	49%
6	\$ 111,607	\$ 101,496	52%
	\$ 1,462,516	\$ 1,020,193	59%

Dollars spent on Out of school

Total Staff spent =	\$ 1,653,064	O/S staffing =	\$ 909,957	%age OS	55%
Total participant =	\$ 829,745	O/S staffing =	\$ 552,657		67%