

**Extrapolation of State Budget line items and current funding to upcoming years estimated funding levels**

	CWP % of State FY 17	Governors		CWP		Variance		Approps		CWP		Variance		GOP		Variance		Inc/(Dec) FY 17 vs FY 18
		Budget FY 18	Estimate FY 18	Inc/(Dec) FY 17 vs FY 18	Estimate FY 18	Inc/(Dec) FY 17 vs FY 18	Budget FY 18	Estimate FY 18	Inc/(Dec) FY 17 vs FY 18	Budget FY 18	Estimate FY 18	Inc/(Dec) FY 17 vs FY 18	Budget FY 18	Estimate FY 18	Inc/(Dec) FY 17 vs FY 18			
<u>Existing Funding Streams:</u>																		
Jobs Funnel	38%	-	-	(75,000)	41,287	108,656	41,287	(33,713)	108,656	41,287	(33,713)	-	-	-	-	-	(75,000)	(100%)
Summer Youth	33%	2,500,000	812,500	(885,625)	1,300,000	4,000,000	1,300,000	(398,125)	4,000,000	1,300,000	(398,125)	2,500,000	812,500	(885,625)	2,500,000	812,500	(885,625)	(52%)
Jobs First Employment Services	36%	14,869,606	5,346,275	(107,863)	4,986,731	13,869,606	4,986,731	(467,407)	13,869,606	4,986,731	(467,407)	14,869,606	5,346,275	(107,863)	14,869,606	5,346,275	(107,863)	(2%)
Second Chance	92%	1,270,828	1,175,351	(55,420)	411,439	444,861	411,439	(819,332)	444,861	411,439	(819,332)	1,270,828	1,175,351	(55,420)	1,270,828	1,175,351	(55,420)	(5%)
Mortgage Crisis (GF)	45%	950,000	427,600	-	427,600	950,000	427,600	-	950,000	427,600	-	950,000	427,600	-	950,000	427,600	-	0%
<b>Total Existing Funding Streams</b>	<b>39%</b>	<b>19,590,434</b>	<b>7,761,726</b>	<b>(1,123,908)</b>	<b>7,167,057</b>	<b>19,373,123</b>	<b>7,167,057</b>	<b>(1,718,577)</b>	<b>19,373,123</b>	<b>7,167,057</b>	<b>(1,718,577)</b>	<b>19,590,434</b>	<b>7,761,726</b>	<b>(1,123,908)</b>	<b>19,590,434</b>	<b>7,761,726</b>	<b>(1,123,908)</b>	<b>(13%)</b>

Funding Streams Transferred:

2GEN - TANF (A)

12%

(203,000)

(100%)

\*\* Zeroed out in DOL budget - Potentially being transferred to SDE, but not lined out there in any budget version

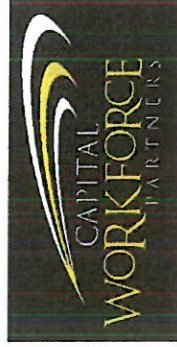
Potential New Funding Streams:

Workforce Initiatives

2,337,884

GOP Budget; New line item; not factored in the formulas above

0%



Notes:

Summer Youth Employment represents 10% of the 13% decrease in the Governor's & GOP's budget figures



# 2017 Annual Meeting



Capital Workforce Partners, the Workforce Development Board for North Central Region of Connecticut, will hold its Annual Meeting.

We will recognize adult and youth participants, service providers, and businesses who are aligning their **VISION to ACTION** in partnership with the American Job Center and other Stakeholders with support from the Workforce Innovation and Opportunity Act .



**Friday, June 16, 2017**

The Hartford Club  
46 Prospect Street  
Hartford, CT 06103

## Agenda

7:30am to 8:00am

- Networking/Breakfast

8:00am to 8:15am

- Board Meeting

8:15am to 10:00am

- Recognition Program

**Questions? Contact**

Summer Gomes

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