

Workforce Strategy Budget										
Funding Type	DY1 Projected Spend	DY1 Actual Spend	DY2 Projected Spend	DY2 Actual Spend	DY3 Projected Spend	DY3 Actual Spend	DY4 Projected Spend	DY4 Actual Spend	DY5 Projected Spend	DY5 Actual Spend
Retraining	\$613,996	\$10,250	\$908,221		\$908,221		\$830,950		\$492,746	
Redeployment	\$78,793		\$75,768		\$75,768		\$56,450		\$47,543	
Recruiting	\$59,475	\$16,150	\$56,450		\$56,450		\$56,450		\$28,225	
Other	\$126,750	\$526,125	\$253,500		\$253,500		\$253,500		\$125,750	
<b>Total</b>	<b>\$879,014</b>	<b>\$552,525</b>	<b>\$1,293,939</b>	<b>\$0</b>	<b>\$1,293,939</b>	<b>\$0</b>	<b>\$1,197,350</b>	<b>\$0</b>	<b>\$694,264</b>	
(80% and 25% discount)	\$527,408	\$552,525								
<b>Total Spend (DY1-</b>									<b>\$5,358,506</b>	

DY1 Spend: Other = Accenture IT (39% of 1.3M = \$507k) and Iroquois (\$19,125) Retraining = Performance Logic. Recruiting = PMO salary.

Workforce Strategy Budget															
Funding Type	DY1 Projected Spend		DY2 (Q1/Q2) Projected	DY1 (Q3/Q4) ACTUAL	DY2 (Q3/Q4) Projected	DY3 (Q1/Q2) Projected	DY3 (Q3/Q4) Projected	DY4 (Q1/Q2) Projected	DY4 (Q3/Q4) Projected	DY5 (Q1/Q2) Projected	DY5 (Q3/Q4) Projected	DY4 Actual Spend		DY5 Projected Spend	DY5 Actual Spend
Retraining	\$613,996		\$454,111		\$454,111	\$454,111	\$454,110.50	\$415,475	\$415,475.0	\$246,373.0	\$246,373.0			\$492,746	
Redeployment	\$78,793		\$37,884		\$37,884	\$37,884	\$37,884.00	\$28,225	\$28,225.0	\$23,771.5	\$23,771.5			\$47,543	
Recruiting	\$59,475		\$28,225		\$28,225	\$28,225	\$28,225.00	\$28,225	\$28,225.0	\$14,112.5	\$14,112.5			\$28,225	
Other	\$126,750		\$126,750		\$126,750	\$126,750	\$126,750.00	\$126,750	\$126,750.0	\$62,875.0	\$62,875.0			\$125,750	
<b>Total</b>	<b>\$879,014</b>		<b>\$646,970</b>	<b>\$0</b>	<b>\$646,970</b>	<b>\$646,970</b>	<b>\$646,970</b>	<b>\$598,675</b>	<b>\$598,675</b>	<b>\$347,132</b>	<b>\$347,132</b>	<b>\$0</b>		<b>\$694,264</b>	
(80% and 25% discount)	\$527,408			\$0											
<b>Total Spend (DY1-</b>														<b>\$3,166,055</b>	

\$5,358,506