

COMPREHENSIVE SERVICES PROGRAMGrantee: Example of Grantee Attachment C**Section I: Total Funds Available**

Section I. Total Funds Available	Funding
1. PY 2012 Funding (See Attachment E)	\$100,000
2. Estimated carry-over from prior program years	\$20,000
3. Total Funds Available	\$120,000

Sections II, III, IV & V: Total Participants, Customers and Exiters

Section II. Estimated Participants, Funding and Efficiency	a. Participants	b. Funding	c. Efficiency
1. Number of New Participants Enrolled in the Program for PY 2012	25		
2. Participants Carried Over from the Previous program year	5		
3. Total Participants, Funding and Efficiency (w/out self service customers)	30	\$120,000	\$4,000.00
Section III. Estimated Self Service "Customers"			
4. Number of Customers that Receive Self Services Only for PY 2012	10		
Section IV. Efficiency - Participants and Self Service Customers			
5. Total Participants, Funding and Efficiency (with self service customers)	40	\$120,000	\$3,000
Section V. Estimated Exiters			
6. Number of participants in line II.3 above that will exit in PY 2012	30		

Section VI: Activities and Costs

Section VI. Estimated Participants, Funding and Efficiency	Participants	Costs
1. CRT - Job Skills	12	21,000
2. CRT - Basic Education	5	2,000
3. Work Experience	3	19,000
4. On-the-Job Training	0	0
5. Supportive Services	20	4,000
6. Training Assistance	7	50,000
7. Administrative Costs - Percentage: 0.2		24,000
8. Total Participants and Costs	47	\$120,000

Section VII: Common Measures Performance Outcomes

Section VII. Common Measures Projected Outcomes	Numerator Denominator	Numerator Denominator	a. Entered Emp. Rate	b. Retention Rate	c. Average Earnings
1. Entered Employment Rate	Employed 1 st qtr. after exit Exiters during PY 2012	$\frac{25}{30}$	83.3%		
2. Retention Rate	Emp. 2 nd and 3 rd qtr. after exit Exiters during PY 2012	$\frac{19}{30}$		63.3%	
3. Average Earnings	Earnings 2 nd and 3 rd qtr. Exiters during PY 2012	$\frac{\$342,000}{30}$			\$11,400