

**PROGRAM YEAR 2020-21 LARCA 2.0
PROJECTED ENROLLMENTSEXPENDITURES**

ATTACHMENT 1

Service Provider	Total Enrollments To-Date	Projected New Enrollments from July 1, 2021- June 27, 2022	Total Projected Enrollments by June 27,2022	Current Funding	Expenditures To-Date	Current Balance (April 2021)
Arbor E&T, LLC - Canoga Park	72	20	92	480,000	426,605	53,395
Asian American Drug Abuse Program, Inc.	69	50	119	265,644	298,154	-32,510
Build Rehabilitation Industries	2	4	6	50,000	11,635	38,365
Catholic Charities	38	20	58	100,000	90,825	9,175
City of Long Beach (Pacific Gateway)	54	16	70	443,000	274,174	168,826
Coalition for Responsible Community Development	20	0	20	230,000	45,504	184,496
Community Career Development, Inc.	5	1	6	65,000	16,323	48,677
Downtown Women's Center	5	5	10	60,000	4,890	55,110
El Proyecto del Barrio, Inc.	21	10	31	280,000	57,606	222,394
Goodwill Industries of Southern California	110	10	120	559,700	362,567	197,133
Homeboy Industries	23	0	23	390,000	177,604	212,396
Housing Authority of the City of Los Angeles	155	62	217	2,169,529	1,248,977	920,552
Jewish Vocational Service	17	9	26	255,000	118,209	136,791
Los Angeles Conservation Corps, Inc.	1	0	1	60,000	30,203	29,797
Managed Career Solutions, Inc.	100	10	110	438,000	138,285	299,715
Pacific Asian Consortium in Employment	13	5	18	150,000	20,589	129,411
UAW-Labor Employment and Training Corporation	14	7	21	215,000	59,602	155,398
Watts Labor Community Action Committee	11	0	11	150,000	20,938	129,062
Friends Outside in Los Angeles County	0	0	0	21,356	21,356	0
Arbor E&T, LLC - Boyle Heights	0	0	0	28,000	22,099	5,901
CSUN				664,259	415,049	249,210
H.E.L.P.E.R Foundation				100,000	0	100,000
Total	730	229	959	7,174,488	3,861,194	3,313,294

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Proposed Reallocation	New Allocation	Projected Expenditures Through June 30, 2022	Projected Surplus/Deficit
198,000	678,000	1,000,000	-322,000
190,000	455,644	1,000,000	-544,356
-38,365	11,635	11,635	0
100,070	200,070	500,000	-299,930
	443,000	600,000	-157,000
-80,000	150,000	150,000	0
	65,000	65,000	0
	60,000	60,000	0
	280,000	280,000	0
	559,700	1,000,000	-440,300
-212,396	177,604	177,604	0
	2,169,529	1,700,000	469,529
	255,000	255,000	0
-28,247	31,753	31,753	0
	438,000	800,000	-362,000
	150,000	150,000	0
	215,000	215,000	0
-129,062	20,938	20,938	0
	21,356	21,356	0
	28,000	22,099	5,901
	664,259	714,259	-50,000
	100,000	100,000	0
0	7,174,488	8,874,644	-1,700,156