Cost Allocation

Tuesday, June 18, 2019

Summary of All Shared Costs at the: Kentucky Career Center - Campbellsville

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	1618	17.00%	4	33.33%	$29,201.21	$80,913.03	$110,114.24
Wagner-Peyser/UI	4474	47.00%	2	16.67%	$80,745.50	$223,736.03	$304,481.53
Adult, Dislocated Worker, Youth (WIOA)	2665	28.00%	4	33.33%	$48,097.17	$133,271.46	$181,368.64
Adult Education	381	4.00%	1	8.33%	$6,876.18	$19,053.07	$25,929.25
National Farmworker Jobs Program	381	4.00%	1	8.33%	$6,876.18	$19,053.07	$25,929.25
Totals	9519.00	100.00%	12.00	100.00%	$171,796.25	$476,026.66	$647,822.91

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the: Cumberlands WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Campbellsville

Infrastructure Costs

	Budget	Actual
Rent	$103,064.44	$0.00
Janitorial	$10,700.00	$0.00
Utilities	$11,400.00	$0.00
Taxes	$0.00	$0.00
Insurance	$953.53	$0.00
Resource Room Phones and Internet	$19,799.00	$0.00
Security	$0.00	$0.00
Maintenance and Repairs	$100.00	$0.00
Pest Control	$200.00	$0.00
Equip for Assistive Technology	$0.00	$0.00
Equip Copier,Computers,Furniture	$1,800.00	$0.00
Technology for Outreach Activities	$19,215.00	$0.00
Common Identifier Costs (Signs,Website)	$2,014.28	$0.00
General supplies (Copy Paper, ect.)	$2,550.00	$0.00
Other	$0.00	$0.00
Infrastructure Total	**$171,796.25**	**$0.00**

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	1950	$24.71	$48,184.50	$0.00
Office Manager	98	$17.58	$1,722.84	$0.00
IT Services	0	$0.00	$0.00	$0.00
Administration	1950	$83.69	$163,186.92	$0.00
Outreach			$5,558.00	$0.00
Business Services			$0.00	$0.00
Resource Room Materials			$0.00	$0.00
Strategic Data Gathering			$62.40	$0.00
Other			$257,312.00	$0.00
Delivery System Total			**$476,026.66**	**$0.00**
ExpendituresTotal			**$647,822.91**	**$0.00**

Cash Contributions

	Budget	Actual

Grant Cash Contributions	$0.00	$0.00
Reserve Draw-down	$0.00	$0.00
Employer Events	$0.00	$0.00
Room Rental	$0.00	$0.00
Other	$0.00	$0.00
Revenues Total	**$0.00**	**$0.00**
Total Allocated Budget	**$647,822.91**	**$0.00**

Cumberlands-Campbellsville

Comments-from Access/Budget

Infrastructure Costs (Comments Box)

WIOA, OVR, CDO, Kentucky Farmworkers and Skills U are the partners with full time offices in the center.

Delivery System (Comments Box)

Reception=(2) PT WIOA Adecco. Office Mgr = OSO 5% or 98 hrs @ $17.58. Admin = WIOA 3 staff salaries +fringe. Outreach = M. Wells. SDG = $15.60/quarterly. Other=Salary/Fringe CDO, OVR, KFP, Adult Ed. Travel= OVR $3100 WIOA $2500

Cash Contributions (Comments Box)

WIOA $4,363,523 total budget for all 13 counties for In & out of school youth, Adult training, Dislocated worker, Trade & Strategic Plan Implementation.

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: location **Campbellsville Affiliate Center**

Cost Category	Cost Pool	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	Additional Shared Costs
Infrastructure	Rent		103,064.44				
Infrastructure	Rent	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 27,256.76	
Infrastructure	Rent	Square Footage		Career Development Office	Cash	$ 52,500.00	
Infrastructure	Rent	Square Footage		Office of Vocational Rehabilitation	Cash	$ 19,700.00	
Infrastructure	Rent	Square Footage		Kentucky Farmworkers Program	Cash	$ 3,607.68	
Infrastructure	Rent	Square Footage		Adult Ed		$ -	
Infrastructure	Janitorial		$ 10,700.00				
Infrastructure	Janitorial	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Included in Rent	$ -	
Infrastructure	Janitorial	Square Footage		Career Development Office	Cash	$1,700.00	
Infrastructure	Janitorial	Square Footage		Office of Vocational Rehabilitation	Cash	$ 9,000.00	
Infrastructure	Janitorial	Square Footage		Kentucky Farmworkers Program	Included in Rent	$ -	
Infrastructure	Janitorial	Square Footage		Adult Ed		$ -	
Infrastructure	Utilities		$ 11,400.00				
Infrastructure	Utilities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Utilities	Square Footage		Career Development Office	Cash	$ 8,600.00	
Infrastructure	Utilities	Square Footage		Office of Vocational Rehabilitation	Cash	$ 2,200.00	
Infrastructure	Utilities	Square Footage		Kentucky Farmworkers Program		$ -	
Infrastructure	Utilities	Square Footage		Adult Ed	Cash	$ 600.00	
Infrastructure	Insurance		$ 953.53				
Infrastructure	Insurance	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 107.53	
Infrastructure	Insurance	Square Footage		Career Development Office	Cash	$ 21.00	
Infrastructure	Insurance	Square Footage		Office of Vocational Rehabilitation		$ -	
Infrastructure	Insurance	Square Footage		Kentucky Farmworkers Program	Cash	$ 825.00	
Infrastructure	Insurance	Square Footage		Adult Ed		$ -	
Infrastructure	Resource Room Phones/Internet		$ 19,799.00				
Infrastructure	Resource Room Phones/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 2,691.84	
Infrastructure	Resource Room Phones/Internet	Square Footage		Career Development Office	Cash	$ 8,800.00	
Infrastructure	Resource Room Phones/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	$ 6,700.00	
Infrastructure	Resource Room Phones/Internet	Square Footage		Kentucky Farmworkers Program		$ -	
Infrastructure	Resource Room Phones/Internet	Square Footage		Adult Ed		$ 1,607.16	
Infrastructure	Security	Square Footage					
Infrastructure	Maintenance & Repairs		$ 100.00				
Infrastructure	Maintenance & Repairs	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Maintenance & Repairs	Square Footage		Career Development Office	Cash	$ 100.00	
Infrastructure	Maintenance & Repairs	Square Footage		Office of Vocational Rehabilitation		$ -	
Infrastructure	Maintenance & Repairs	Square Footage		Kentucky Farmworkers Program		$ -	
Infrastructure	Maintenance & Repairs	Square Footage		Adult Ed		$ -	
Infrastructure	Pest Control		$ 200.00				
Infrastructure	Pest Control	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 200.00	
Infrastructure	Pest Control	Square Footage		Career Development Office		$ -	
Infrastructure	Pest Control	Square Footage		Office of Vocational Rehabilitation		$ -	
Infrastructure	Pest Control	Square Footage		Kentucky Farmworkers Program		$ -	
Infrastructure	Pest Control	Square Footage		Adult Ed		$ -	
Infrastructure	Equipment for Assistive Technology		$ -				

Infrastructure	Equipment for Assistive Technology	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$	-
Infrastructure	Equipment for Assistive Technology	Square Footage		Career Development Office		$	-
Infrastructure	Equipment for Assistive Technology	Square Footage		Office of Vocational Rehabilitation		$	-
Infrastructure	Equipment for Assistive Technology	Square Footage		Kentucky Farmworkers Program		$	-
Infrastructure	Equipment for Assistive Technology	Square Footage		Adult Ed		$	-
Infrastructure	Equipment/Copier/Computers/Furniture		$ 1,800.00				
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$	-
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Career Development Office		$	1,100.00
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Office of Vocational Rehabilitation		$	700.00
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Kentucky Farmworkers Program		$	-
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Adult Ed		$	-
Infrastructure	Technology for Outreach Activities		$ 19,215.00				
Infrastructure	Technology for Outreach Activities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$	1,215.00
Infrastructure	Technology for Outreach Activities	Square Footage		Career Development Office		$	12,700.00
Infrastructure	Technology for Outreach Activities	Square Footage		Office of Vocational Rehabilitation		$	1,800.00
Infrastructure	Technology for Outreach Activities	Square Footage		Kentucky Farmworkers Program	Cash	$	3,500.00
Infrastructure	Technology for Outreach Activities	Square Footage		Adult Ed		$	-
Infrastructure	Common Identifier Costs (signs, website		$ 2,014.28				
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$	2,014.28
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Career Development Office		$	-
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Office of Vocational Rehabilitation		$	-
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Kentucky Farmworkers Program		$	-
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Adult Ed		$	-
Infrastructure	General supplies/postage/printing/Copy paper		$ 2,550.00				
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$	1,150.00
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Career Development Office		$	-
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Office of Vocational Rehabilitation	Cash	$	400.00
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Kentucky Farmworkers Program	Cash	$	1,000.00
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Adult Ed		$	-
		Total Infrastructure	**$ 171,796.25**		**Total Contribution**	**$**	**171,796.25**
Delivery System	Receptionist		$ 48,184.50				
Delivery System	Receptionist			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	40,644.50
Delivery System	Receptionist			Career Development Office		$	-
Delivery System	Receptionist			Office of Vocational Rehabilitation		$	-
Delivery System	Receptionist			Kentucky Farmworker Program		$	-
Delivery System	Receptionist			Adult Ed		$	-
Delivery System	Receptionist			SCSEP- Goodwill	Non Cash		$7,540.00
Delivery System	Office Manager/OSO		$ 1,722.84				
Delivery System	Office Manager/OSO			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	1,722.84
Delivery System	Office Manager/OSO			Career Development Office		$	-
Delivery System	Office Manager/OSO			Office of Vocational Rehabilitation		$	-
Delivery System	Office Manager/OSO			Kentucky Farmworker Program		$	-
Delivery System	Office Manager/OSO			Adult Ed		$	-
Delivery System	IT Services		$ -			$	-
Delivery System	Administration (WIOA Salary &Fringe)		$ 163,186.92				
Delivery System	Administration (WIOA Salary &Fringe)			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	163,186.92
Delivery System	Administration (WIOA Salary &Fringe)			Career Development Office		$	-
Delivery System	Administration (WIOA Salary &Fringe)			Office of Vocational Rehabilitation		$	-

Delivery System	Administration (WIOA Salary &Fringe)			Kentucky Farmworkers Program		$ -	
Delivery System	Administration (WIOA Salary &Fringe)			Adult Ed		$ -	
Delivery System	Outreach		$ 5,558.00				
Delivery System	Outreach			Adult, Dislocated Worker, Youth (WIOA)	Cash	$5,558.00	
Delivery System	Outreach			Career Development Office			
Delivery System	Outreach			Office of Vocational Rehabilitation			
Delivery System	Outreach			Kentucky Farmworkers Program			
Delivery System	Outreach			Adult Ed			
Delivery System	Business Services		$ -				
Delivery System	Business Services			Adult, Dislocated Worker, Youth (WIOA)		$ -	
Delivery System	Business Services			Office of Career Development		$ -	
Delivery System	Business Services			Office of Vocational Rehabilitation		$ -	
Delivery System	Business Services			Kentucky Farmworker Program.		$ -	
Delivery System	Business Services			Adult Ed		$ -	
Delivery System	Resource Room Materials		$ -				
Delivery System	Resource Room Materials			Adult, Dislocated Worker, Youth (WIOA)		$ -	
Delivery System	Resource Room Materials			Career Development Office		$ -	
Delivery System	Resource Room Materials			Office of Vocational Rehabilitation		$ -	
Delivery System	Resource Room Materials			Kentucky Farmworker Program.		$ -	
Delivery System	Resource Room Materials			Adult Ed		$ -	
Delivery System	Strategic Data Gathering		$62.40				
Delivery System	Strategic Data Gathering			Adult, Dislocated Worker, Youth (WIOA)		$62.40	
Delivery System	Strategic Data Gathering			Career Development Office		0.00	
Delivery System	Strategic Data Gathering			Office of Vocational Rehabilitation		0.00	
Delivery System	Strategic Data Gathering			Kentucky Farmworker Program.		0.00	
Delivery System	Strategic Data Gathering			Adult Ed		0.00	
Delivery System	Other-Salary+Fringe, Travel, Prof Development		$257,312.00				
Delivery System	Other-Salary+Fringe, Travel, Prof Development			Adult, Dislocated Worker, Youth (WIOA)		2,500.00	
Delivery System	Other-Salary+Fringe, Travel, Prof Development			Career Development Office	Cash	$ 66,300.00	
Delivery System	Other-Salary+Fringe, Travel, Prof Development			Office of Vocational Rehabilitation	Cash	$ 114,500.00	
Delivery System	Other-Salary+Fringe, Travel, Prof Development			Kentucky Farmworkers Program	Cash	$ 63,091.00	
Delivery System	Other-Salary+Fringe, Travel, Prof Development			Adult Ed	Cash	$ 10,921.00	
		Total Delivery Systen	**$476,026.66**		**Total Contribution**	**476,026.66**	
	Grand Total		**$647,822.91**		**Grand Total**	**$ 647,822.91**	

CAMPBELLSVILLE LOCAL OFFICE
SPACE USAGE WORKSHEET
CAMPBELLSVILLE PR4388(3-18)

March 2, 2018

	RESIDENT	TYPE OF SPACE	* NOTE: Internal square footage computation(s) done using AUTOCAD.		PERCENTAGE	SQUARE FOOTAGE
			DIRECT USE FLOOR SPACE			
STEP 1:	DIRECT space is used by all agencies and is broken down as shown.					
1.	OET	OFFICE SPACE	*	*	42%	1535
2.	OVR	OFFICE SPACE	*	*	17%	626
3.	WIA	OFFICE SPACE	*	*	27%	991
4.	Farm Worker	OFFICE SPACE	*	*	3%	127
5.	Kid Spot	OFFICE SPACE	*	*	11%	409
		TOTAL DIRECT USE FLOOR SPACE:			100%	3688
			SHARED USE FLOOR SPACE			
STEP 2:	SHARED Space represents space used by some, but not all agencies.					
1.	OET	SHARED SPACE	*	*	42%	337
2.	OVR	SHARED SPACE	*	*	17%	136
3.	WIA	SHARED SPACE	*	*	27%	216
4.	Farm Worker	SHARED SPACE	*	*	3%	24
5.	Kid Spot	SHARED SPACE	*	*	11%	88
		TOTAL SHARED USE FLOOR SPACE:			100%	801
			COMMON USE FLOOR SPACE			
STEP 3:	COMMON Space is space used by ALL agencies.					
1.	OET	COMMON SPACE	*	*	47%	2364
2.	OVR	COMMON SPACE	*	*	19%	956
3.	WIA	COMMON SPACE	*	*	30%	1509
4.	Farm Worker	COMMON SPACE	*	*	4%	201
		TOTAL COMMON USE FLOOR SPACE:			100%	5030
			BILLABLE SPACE/PERCENTAGE			
1.	OET		*	*	47%	4236 4474
2.	OVR		*	*	17%	1718 1615
3.	WIA		*	*	28%	2716 2665
4.	Farm Worker		*	*	4%	352 381
5.	Kid Spot		*	*	4%	497 381
		TOTAL FLOOR SPACE:			100%	9519

Kids Spot is no longer leasing office Space.

Adult Ed has 1 office the Same size as Farm worker so I would assume they utilize 4 of

Cost Allocation

Monday, June 17, 2019

Summary of All Shared Costs at the: Kentucky Career Center - Somerset

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	5991	48.57%	12	52.17%	$170,798.17	$790,853.49	$961,651.67
Adult, Dislocated Worker, Youth (WIOA)	2852	23.12%	3	13.04%	$81,308.03	$376,483.75	$457,791.78
Office of Employment and Training	3493	28.32%	8	34.78%	$99,582.38	$461,100.19	$560,682.57
Totals	12336.00	100.00%	23.00	100.00%	$351,688.58	$1,628,437.44	$1,980,126.02

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the: Cumberlands WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Somerset

Infrastructure Costs

	Budget	Actual
Rent	$107,000.30	$0.00
Janitorial	$21,500.00	$0.00
Utilities	$31,000.00	$0.00
Taxes	$0.00	$0.00
Insurance	$944.00	$0.00
Resource Room Phones and Internet	$48,440.00	$0.00
Security	$0.00	$0.00
Maintenance and Repairs	$7,800.00	$0.00
Pest Control	$550.00	$0.00
Equip for Assistive Technology	$0.00	$0.00
Equip Copier,Computers,Furniture	$14,400.00	$0.00
Technology for Outreach Activities	$71,400.00	$0.00
Common Identifier Costs (Signs,Website)	$2,014.28	$0.00
General supplies (Copy Paper, ect.)	$46,640.00	$0.00
Other	$0.00	$0.00
Infrastructure Total	**$351,688.58**	**$0.00**

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	780	$12.00	$9,360.00	$0.00
Office Manager	1463	$17.58	$25,719.54	$0.00
IT Services	0	$0.00	$0.00	$0.00
Administration	0	$0.00	$0.00	$0.00
Outreach			$0.00	$0.00
Business Services			$0.00	$0.00
Resource Room Materials			$0.00	$0.00
Strategic Data Gathering			$62.40	$0.00
Other			$1,593,295.50	$0.00
Delivery System Total			**$1,628,437.44**	**$0.00**
ExpendituresTotal			**$1,980,126.02**	**$0.00**

Cash Contributions

	Budget	Actual

Grant Cash Contributions	$0.00	$0.00
Reserve Draw-down	$0.00	$0.00
Employer Events	$0.00	$0.00
Room Rental	$0.00	$0.00
Other	$0.00	$0.00
Revenues Total	**$0.00**	**$0.00**
Total Allocated Budget	**$1,980,126.02**	**$0.00**

Cumberlands-Somerset

Comments-from Access/Budget

Infrastructure Costs (Comments Box)

This center houses OET, WIOA, OVR & OFB.
General Supplies line item =Common Space Supplies, Office Supplies, postage & Mailing, and printing.

Delivery System (Comments Box)

Receptionist =OVR Adecco. Office Mgr -OSO (75%). Other line item is Salary + Fringe CDO=$585,900, OVR=$605,000, WIOA=$227,871. Josh CDO Reg Mgr=$11,251.50, OUI=$138,833 for James McAlpin & Neil Conkel. CDO/OVR Travel=$16,900. SCSEP-Receptionist$7540

Cash Contributions (Comments Box)

WIOA $4,363,523 total budget for all 13 counties for In & out of school youth, Adult training, Dislocated worker, Trade & Strategic Plan Implementation.

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: location **Somerset** Comprehensive

Cost Category	Cost Item	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	Additional Shared Costs
Infrastructure			107,000.30				
Infrastructure	Lease/Rent	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 34,509.20	
Infrastructure	Lease/Rent	Square Footage		Career Development Office		$ -	
Infrastructure	Lease/Rent	Square Footage		Office of Vocational Rehabilitation	Cash	$ 72,491.10	
Infrastructure	Janitorial		$ 21,500.00				
Infrastructure	Janitorial	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Janitorial	Square Footage		Career Development Office	Cash	$9,000.00	
Infrastructure	Janitorial	Square Footage		Office of Vocational Rehabilitation	Cash	$ 12,500.00	
Infrastructure	Utilities		$ 31,000.00				
Infrastructure	Utilities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Utilities	Square Footage		Career Development Office	Cash	$ 25,400.00	
Infrastructure	Utilities	Square Footage		Office of Vocational Rehabilitation	Cash	$ 5,600.00	
Infrastructure	Insurance		$ 944.00				
Infrastructure	Insurance	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 38.00	
Infrastructure	Insurance	Square Footage		Career Development Office	Cash	$ 876.00	
Infrastructure	Insurance	Square Footage		Office of Vocational Rehabilitation	Cash	$ 30.00	
Infrastructure	Resource Room/Phone/Internet		$ 48,440.00				
Infrastructure	Resource Room/Phone/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 3,240.00	
Infrastructure	Resource Room/Phone/Internet	Square Footage		Career Development Office	Cash	$ 35,000.00	
Infrastructure	Resource Room/Phone/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	$ 10,200.00	
Infrastructure	Security	Square Footage	$0.00			$ -	
Infrastructure	Maintenance & Repairs		$ 7,800.00				
Infrastructure	Maintenance & Repairs	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Maintenance & Repairs	Square Footage		Career Development Office	Cash	$ 7,100.00	
Infrastructure	Maintenance & Repairs	Square Footage		Office of Vocational Rehabilitation	Cash	$ 700.00	
Infrastructure	Pest Control		$ 550.00				
Infrastructure	Pest Control	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Pest Control	Square Footage		Career Development Office	Cash	$ 550.00	
Infrastructure	Pest Control	Square Footage		Office of Vocational Rehabilitation		$ -	
Infrastructure	Equipment for Assistive Technology		$0.00				
Infrastructure	Equipment for Assistive Technology	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Equipment for Assistive Technology	Square Footage		Career Development Office		$ -	
Infrastructure	Equipment for Assistive Technology	Square Footage		Office of Vocational Rehabilitation		$ -	
Infrastructure	Equipment/Copier/Computers/Furniture		$ 14,400.00				
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Career Development Office		$ 4,900.00	
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Office of Vocational Rehabilitation		$ 9,500.00	
Infrastructure	Technology for Outreach Activities		$ 71,400.00				
Infrastructure	Technology for Outreach Activities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Technology for Outreach Activities	Square Footage		Career Development Office	Cash	$ 63,800.00	
Infrastructure	Technology for Outreach Activities	Square Footage		Office of Vocational Rehabilitation	Cash	$ 7,600.00	
Infrastructure	Common Identifier Costs (signs, website		$ 2,014.28				
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 2,014.28	
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Career Development Office		$ -	
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Office of Vocational Rehabilitation		$ -	
Infrastructure	Copy Paper/Office Supplies/Postage-Mailing/Printing		$ 46,640.00				
Infrastructure	Copy Paper/Office Supplies/Postage-Mailing/Printing	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 7,040.00	

Infrastructure	Copy Paper/Office Supplies/Postage-Mailing/Printing	Square Footage		Career Development Office	Cash	$	36,600.00
Infrastructure	Copy Paper/Office Supplies/Postage-Mailing/Printing	Square Footage		Office of Vocational Rehabilitation	Cash	$	3,000.00
Infrastructure	Other		$0.00			$	-
Infrastructure	Other	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$	-
Infrastructure	Other	Square Footage		Career Development Office		$	-
		Total Infrastuctur	**$ 351,688.58**		**Total Contribution**	**$**	**351,688.58**
Delivery System	Receptionist		$ 9,360.00				
Delivery System	Receptionist			Adult, Dislocated Worker, Youth (WIOA)		$	-
Delivery System	Receptionist			Career Development Office	Cash	$	-
Delivery System	Receptionist			Office of Vocational Rehabilitation	Cash	$	9,360.00
Delivery System	OSO		$ 25,719.54				
Delivery System	OSO, Reg Mgr., Office Mgr.			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	25,719.54
Delivery System	OSO, Reg Mgr., Office Mgr.			Career Development Office	Cash	$	-
Delivery System	OSO, Reg Mgr., Office Mgr.			Office of Vocational Rehabilitation	Cash	$	-
Delivery System	IT Services		$0.00			$	-
Delivery System	Administration		$0.00				
Delivery System	Administration			Adult,Dislocated Wkr,Youth WIOA	Cash	$	-
Delivery System	Administration			Career Development Office	Cash	$	-
Delivery System	Administration			Office of Vocational Rehabilitation	Cash	$	-
Delivery System	Business Services		$0.00				
Delivery System	Business Services			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	-
Delivery System	Business Services			Career Development Office	Cash	$	-
Delivery System	Business Services			Office of Vocational Rehabilitation	Cash	$	-
Delivery System	Resource Room Materials		$0.00				
Delivery System	Resource Room Materials			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	-
Delivery System	Resource Room Materials			Career Development Office	Cash	$	-
Delivery System	Resource Room Materials			Office of Vocational Rehabilitation	Cash	$	-
Delivery System	Stategic Data Gathering		$ 62.40				
Delivery System	Stategic Data Gathering			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	62.40
Delivery System	Stategic Data Gathering			Career Development Office	Cash	$	-
Delivery System	Stategic Data Gathering			Office of Vocational Rehabilitation	Cash	$	-
Delivery System	Other		$ 1,593,295.50				
Delivery System	Other			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	227,871.00
Delivery System	Other			Career Development Office	Cash	$	597,151.50
Delivery System	Other			Office of Vocational Rehabilitation	Cash	$	605,000.00
Delivery System	Other			Office of Unemployment Insurance	Cash	$	138,833.00
Delivery System	Other-Receptionist			Senior Community Service Employ.	**Non-Cash**	$	7,540.00
Delivery System	Other-Travel/Professional Development			Career Development Office	Cash	$	16,900.00
		Total Delivery Sys	**$ 1,628,437.44**		**Total Contribution**	**$**	**1,628,437.44**
	Grand Total Costs		**$ 1,980,126.02**			**$**	**1,980,126.02**

SOMERSET STATE OFFICE BUILDING

SPACE USAGE WORKSHEET

DWG #: SOMERSET SOB(2-18).DWG

2/16/2018

	RESIDENT	TYPE OF SPACE	* NOTE: Internal square footage computation(s) done using AUTOCAD.		PERCENTAGE	SQUARE FOOTAGE
DIRECT USE FLOOR SPACE						
STEP 1:	DIRECT space is used by all agencies and is broken down as shown.					
1.	OET	OFFICE SPACE	*	*	29%	1299
2.	WIA	OFFICE SPACE	*	*	24%	1037
3.	OVR	OFFICE SPACE	*	*	26%	1162
4.	OFB	OFFICE SPACE	*	*	21%	938
		TOTAL DIRECT USE FLOOR SPACE:			100%	4,436
SHARED USE FLOOR SPACE						
STEP 2:	SHARED Space represents space used by some, but not all agencies.					
1.	OVR	SHARED SPACE	*	*	55%	184
2.	OFB	SHARED SPACE	*	*	45%	151
		TOTAL COMMON SPACE:			100%	335
COMMON USE FLOOR SPACE						
STEP 2:	COMMON Space represents space used by all agencies.					
1.	OET	COMMON SPACE	*	*	29%	2,194
2.	WIA	COMMON SPACE	*	*	24%	1,815
3.	OVR	COMMON SPACE	*	*	26%	1,967
4.	OFB	COMMON SPACE	*	*	21%	1,589
		TOTAL COMMON SPACE:			100%	7,565
BILLABLE SPACE/PERCENTAGE						
1.	OET		*	*	28%	3,493
2.	WIA		*	*	23%	2,852
3.	OVR		*	*	27%	3,313
4.	OFB		*	*	22%	2,678
		TOTAL FLOOR SPACE:			100%	12336

together 5991

12 staff

Cost Allocation

Monday, June 17, 2019

Summary of All Shared Costs at the: Wayne County Affiliate Site

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Wagner-Peyser/UI	1844	95.00%	1	50.00%	$27,392.97	$152,392.15	$179,785.12
Adult, Dislocated Worker, Youth (WIOA)	97	5.00%	1	50.00%	$1,440.95	$8,016.29	$9,457.24
Totals	1941.00	100.00%	2.00	100.00%	$28,833.92	$160,408.45	$189,242.37

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the: Cumberlands WDB Executive Leadership

July 1, 2019

For the: Wayne County Affiliate Site

Infrastructure Costs

	Budget	Actual
Rent	$11,871.08	$0.00
Janitorial	$5,600.00	$0.00
Utilities	$2,900.00	$0.00
Taxes	$0.00	$0.00
Insurance	$16.84	$0.00
Resource Room Phones and Internet	$2,966.72	$0.00
Security	$0.00	$0.00
Maintenance and Repairs	$0.00	$0.00
Pest Control	$0.00	$0.00
Equip for Assistive Technology	$0.00	$0.00
Equip Copier,Computers,Furniture	$1,500.00	$0.00
Technology for Outreach Activities	$1,315.00	$0.00
Common Identifier Costs (Signs,Website)	$2,014.28	$0.00
General supplies (Copy Paper, ect.)	$650.00	$0.00
Other	$0.00	$0.00
Infrastructure Total	**$28,833.92**	**$0.00**

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	1040	$7.25	$7,540.00	$0.00
Office Manager	39	$17.58	$685.62	$0.00
IT Services	0	$0.00	$0.00	$0.00
Administration	1950	$24.80	$48,355.91	$0.00
Outreach			$2,604.52	$0.00
Business Services			$0.00	$0.00
Resource Room Materials			$0.00	$0.00
Strategic Data Gathering			$62.40	$0.00
Other			$101,160.00	$0.00
Delivery System Total			**$160,408.45**	**$0.00**
ExpendituresTotal			**$189,242.37**	**$0.00**

Cash Contributions

	Budget	Actual

Grant Cash Contributions	$0.00	$0.00
Reserve Draw-down	$0.00	$0.00
Employer Events	$0.00	$0.00
Room Rental	$0.00	$0.00
Other	$0.00	$0.00
Revenues Total	**$0.00**	**$0.00**
Total Allocated Budget	**$189,242.37**	**$0.00**

Cumberlands-Monticello

Comments-from Access/Budget

Infrastructure Costs (Comments Box)

OET and WIOA are the only partners in this Center. They both have 1 staff person each. They occasionally have a SCSEP participant who works Recep and the Resourse

Delivery System (Comments Box)

Office Mgr.= K. Miller OSO 2%/39 hrs of her time salary/benefits. SDG-15.60/4qtrs. Administration=Salary + Fringe Larry Hatfield WIOA. Outreach=M. Wells WIOA Other=$94,600 Joe Stephens CDO. Josh Pierce CDO Reg Mgr=$5460.00, Travel=$100/CDO, $1000 WIOA .

Cash Contributions (Comments Box)

WIOA $4,363,523 total budget for all 13 counties for In & out of school youth, Adult training, Dislocated worker, Trade & Strategic Plan Implementation.

One-Stop Operating Budget & Partner Contributions
Kentucky Career Center: location **Monticello Affiliate Center**

Cost Category	Cost Pool	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	Additional Shared Costs
Infrastructure	Rent		11,871.08				
Infrastructure	Rent	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 871.08	
Infrastructure	Rent	Square Footage		Career Development Office	Cash	$ 11,000.00	
Infrastructure	Janitorial		$ 5,600.00				
Infrastructure	Janitorial	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Janitorial	Square Footage		Career Development Office	Cash	$5,600.00	
Infrastructure	Utilities		$ 2,900.00				
Infrastructure	Utilities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Utilities	Square Footage		Career Development Office	Cash	$ 2,900.00	
Infrastructure	Insurance		$16.84				
Infrastructure	Insurance	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 7.84	
Infrastructure	Insurance	Square Footage		Career Development Office	Cash	$ 9.00	
Infrastructure	Resource Room Phones/Internet		$ 2,966.72				
Infrastructure	Resource Room Phones/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 1,866.72	
Infrastructure	Resource Room Phones/Internet	Square Footage		Career Development Office	Cash	$ 1,100.00	
Infrastructure	Security	Square Footage	$ -			$ -	
Infrastructure	Maintenance & Repairs/Pest Control		$ -				
Infrastructure	Maintenance & Repairs/Pest Control	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	**included in rent**	$ -	
Infrastructure	Maintenance & Repairs/Pest Control	Square Footage		Career Development Office		$ -	
Infrastructure	Equipment for Assistive Technology		$ -				
Infrastructure	Equipment for Assistive Technology	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Equipment for Assistive Technology	Square Footage		Career Development Office		$ -	
Infrastructure	Equipment/Copier/Computers/Furniture		$ 1,500.00				
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		$ -	
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Career Development Office		$ 1,500.00	
Infrastructure	Technology for Outreach Activities		$ 1,315.00				
Infrastructure	Technology for Outreach Activities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 1,215.00	
Infrastructure	Technology for Outreach Activities	Square Footage		Career Development Office		$ 100.00	
Infrastructure	Common Identifier Costs (signs, website		$ 2,014.28				
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 2,014.28	
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Career Development Office		$ -	
Infrastructure	General Supplies (copy paper, postage, printing, etc.)	Square Footage	$ 650.00				
Infrastructure	General Supplies (copy paper, postage, printing, etc.)	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 650.00	
Infrastructure	General Supplies (copy paper, postage, printing, etc.)	Square Footage		Office of Career Development		$ -	
Infrastructure	Other	Square Footage	$ -			$ -	
		Total Infrastructure	**$28,833.92**		**Total Contribution**	**$ 28,833.92**	
Delivery System	Receptionist		$ 7,540.00				
Delivery System	Receptionist			Adult, Dislocated Worker, Youth (WIOA)		$ -	
Delivery System	Receptionist			SCSEP/Goodwill		$ 7,540.00	
Delivery System	Receptionist			Career Development Office		$ -	
Delivery System	Office Mgr (OSO)		$ 685.62				
Delivery System	Office Mgr (OSO)			Adult, Dislocated Worker, Youth (WIOA)	Cash	$ 685.62	
Delivery System	Office Mgr (OSO)			Career Development Office	Cash	$ -	
Delivery System	IT Services		$ -			$ -	
Delivery System	Administration		$ 48,355.91				

Delivery System	Administration			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	48,355.91
Delivery System	Administration			Career Development Office	Cash	$	-
Delivery System	Outreach	$	2,604.52				
Delivery System	Outreach			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	2,604.52
Delivery System	Outreach			Career Development Office	Cash	$	-
Delivery System	Business Services	$	-				
Delivery System	Business Services			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	-
Delivery System	Business Services			Career Development Office	Cash	$	-
Delivery System	Resource Room Materials	$	-				
Delivery System	Resource Room Materials			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	-
Delivery System	Resource Room Materials			Career Development Office	Cash	$	-
Delivery Systems	Strategic Data Gathering	$	62.40				
Delivery Systems	Strategic Data Gathering			Adult, Dislocated Worker, Youth (WIOA)	Cash		$62.40
Delivery Systems	Strategic Data Gathering			Career Development Office		$	-
Delivery Systems	Other Salaries/Fringe Benefits/Travel	$	101,160.00				
Delivery Systems	Other Salaries/Fringe Benefits/Travel			Adult, Dislocated Worker, Youth (WIOA)	Cash	$	1,000.00
Delivery Systems	Other Salaries/Fringe Benefits/Travel			Career Development Office	Cash	$	100,160.00
		Total Delivery Systei	**$ 160,408.45**		**Total Contributions**	**$**	**160,408.45**
	Grand Total Costs		**$189,242.37**		**Grand Total Costs**	**$**	**189,242.37**

MONTICELLO LOCAL OFFICE

SPACE USAGE WORKSHEET

DWG #: PR-5251 WAYNE CO.-MONTICELLO (9-13).DWG

9/11/2013

	RESIDENT	TYPE OF SPACE	* NOTE: Internal square footage computation(s) done using AUTOCAD.		PERCENTAGE	SQUARE FOOTAGE
			DIRECT USE FLOOR SPACE			
STEP 1:	DIRECT space is used by all agencies and is broken down as shown.					
1.	OET	OFFICE SPACE	*	*	95%	597
2.	WIA	OFFICE SPACE	*	*	5%	31
			TOTAL DIRECT USE FLOOR SPACE:		100%	628
			SHARED USE FLOOR SPACE			
STEP 2:	SHARED Space represents space used by some, but not all agencies.					
1.	OET	SHARED SPACE	*	*	95%	1,247
2.	WIA	SHARED SPACE	*	*	5%	66
			TOTAL FLOOR SPACE:		100%	1313
			COMMON USE FLOOR SPACE			
STEP 3:	COMMON Space represents space used by some, but not all agencies.					
			TOTAL FLOOR SPACE:		0%	
			BILLABLE SPACE/PERCENTAGE			
1.	OET		*	*	95%	1,844
2.	WIA		*	*	5%	97
			TOTAL FLOOR SPACE:		100%	1941

DRAFT

Name of Partner:_ DWI ROLLUP

OPERATIONAL COSTS FOR SITE

	Roll-up Campbellsville Total Costs	OET Loca Campbellsville Total Costs	OVR Campbellsville Total Costs
• Salaries (See Footnotes & Definitions below)	$ 104,900	$ 36,000	$ 68,900
• Benefits	$ 72,800	$ 30,300	$ 42,500
• Training/Professional Development	$ 200	$ -	$ 200
• Travel	$ 2,900	$ -	$ 2,900
• Rent (See Footnotes & Definitions below)	$ 72,200	$ 52,500	$ 19,700
• Utilities	$ 10,800	$ 8,600	$ 2,200
• Maintenance	$ 100	$ 100	$ -
• Security	$ -	$ -	$ -
• Janitorial	$ 10,700	$ 1,700	$ 9,000
• Common Space Supplies	$ -	$ -	$ -
• Technology (See Footnotes & Definitions below)	$ 14,500	$ 12,700	$ 1,800
• Equipment (See Footnotes & Definitions below)	$ 1,800	$ 1,100	$ 700
• Phone and Internet Service	$ 15,500	$ 8,800	$ 6,700
• Insurance	$ -	$ -	$ -
• Network Outreach	$ -	$ -	$ -
• Program Materials	$ -	$ -	$ -
• Office Supplies	$ 300	$ -	$ 300
• Postage and Mailing	$ 100	$ -	$ 100
• Printing	$ -	$ -	$ -
• Indirect	**********	**********	**********
Total Operational Costs	**$ 306,800**	**$ 151,800**	**$ 155,000**

***Indirect costs are taken at the Grant level and there could be an amount enter
more clear in the near future.

Footnotes & Definitions:

This is a budget for the entire site and should include all the operating costs for the site, including costs for partners providing services at the site. These costs will be covered either by funds or in kind contributions.