

One-Stop Operating Budget & Partner Contributions FY 2019-2020										
Kentucky Career Center JobSight, Harlan (Affiliate)										
Cost Category	Cost Pool	Cost Item	Allocation Base	Partner Name	Contribution Type	Total Projected Budget Costs	CDO/OVR Historical Cost Contributions	Other Partner Historical Cost Contributions	New Cost Contributions	
Infrastructure	Total Rent/Janitorial/Utilities					34,932.43				
Infrastructure	Rent/Janitorial/Utilities	Rent	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			28,033.67		
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			4,866.02		
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			2,032.74		
Infrastructure	Total Taxes									
Infrastructure	Total Insurance					2,903.91				
Infrastructure	Insurance	Insurance	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			2,903.91		
Infrastructure	Total Resource Room Phones/Internet					667.42				
Infrastructure	Resource Room Phones/Internet	TTY Phone Machine	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash				499.00	
Infrastructure	Resource Room Phones/Internet	Internet	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			168.42		
Infrastructure	Total Maintenance & Repairs					1,817.75				
Infrastructure	Maintenance & Repairs	Maintenance & Repairs	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			1,817.75		
Infrastructure	Total Pest Control					87.25				
Infrastructure	Pest Control	Pest Control	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			87.25		
Infrastructure	Total Equipment for Assistive Technology									
Infrastructure	Total Equipment - Copier, Computers, Furniture					2,095.83				
Infrastructure	Equipment - Copier, Computers, Furniture	Resource Room Printer/Scanner	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			500.00		
Infrastructure	Equipment - Copier, Computers, Furniture	Phone System	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			1,595.83		
Infrastructure	Total Technology for Outreach Activities					675.00				
Infrastructure	Technology for Outreach Activities	Jobsight Regional Website Development, Bitsource	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA	Third Party			675.00		
Infrastructure	Total Common Identifiers: Signs/Website					1,579.73				
Infrastructure	Common Identifiers: Signs/Website	Common Identifier - Signs	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash				1,516.59	
Infrastructure	Common Identifiers: Signs/Website	Common Identifier - Name Tags	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA	Third Party				63.14	
Infrastructure	Total General Supplies					773.34				
Infrastructure	General Supplies	Copy Paper	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			112.34		
Infrastructure	General Supplies	Janitorial Supplies	Square Footage	Adult, Dislocated Worker, Youth (WIOA): HCCAA	Non-Cash			661.00		
Infrastructure	Total Other:									
Addl Delivery System	Total Receptionist					5,253.89				
Addl Delivery System	Receptionist	Receptionist	FTE	Adult, Dislocated Worker, Youth (WIOA): HCCAA (13.22%)	Non-Cash			5,253.89		
Addl Delivery System	Total Office Manager					22,885.60				
Addl Delivery System	Office Manager	WIOA Director	FTE	Adult, Dislocated Worker, Youth (WIOA): HCCAA (0.2 FTE)	Non-Cash			16,035.07		
Addl Delivery System	Office Manager	Executive Director	FTE	Adult, Dislocated Worker, Youth (WIOA): HCCAA (0.5 FTE)	Non-Cash			6,850.53		
Addl Delivery System	Total IT Services					1,216.24				
Addl Delivery System	IT Services	IT Manager	FTE	Adult, Dislocated Worker, Youth (WIOA): HCCAA (13.22%)	Non-Cash			1,216.24		
Addl Delivery System	Total Administration					2,953.72				
Addl Delivery System	Administration	Director of Finance	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA (0.1 FTE)	Third-Party			1,269.70		
Addl Delivery System	Administration	Systems Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA (0.2 FTE)	Third-Party			1,684.02		
Addl Delivery System	Total Outreach					1,847.73				
Addl Delivery System	Outreach	Communications Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA (0.1 FTE)	Third-Party			871.67		
Addl Delivery System	Outreach	Communications Associate	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA (0.15 FTE)	Third-Party			976.06		
Addl Delivery System	Total Business Services					31,301.48				
Addl Delivery System	Business Services	Industry Liason	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA (0.25 FTE)	Third-Party			2,739.94		
Addl Delivery System	Business Services	Business Services Team Leader	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA (0.25 FTE)	Third-Party			2,954.10		
Addl Delivery System	Business Services	Employer Service Representative	FTE	Adult, Dislocated Worker, Youth (WIOA): HCCAA (0.5 FTE)	Non-Cash			25,607.44		
Addl Delivery System	Total Resource Room Materials									
Addl Delivery System	Total Strategic Data Gathering									
Addl Delivery System	Total Other:					5,437.50				
Addl Delivery System	Other:	Career Coach Assessment	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for HCCAA	Third-Party			937.50		
Addl Delivery System	Other:	College & Career Navigator Career Services	FTE	Office of Adult Education (SKCTC, Skills U) (.025 FTE)	Non-Cash				1,500.00	
Addl Delivery System	Other:	Data & Assessment Specialist TABE, NCRC	FTE	Office of Adult Education (SKCTC, Skills U) (.05 FTE)	Non-Cash				3,000.00	
						\$ 116,428.82	\$ -	\$ 109,850.09	\$ 6,578.73	
								Total Contributions \$	116,428.82	

Cost Allocation and Partner Contributions

Cost Allocation FY 2019-2020									
Kentucky Career Center JobSight, Harlan (Affiliate)									
Partner Name	Space (sq ft)	Space (sq ft) %	FTE	FTE %	New Infrastructure Costs *	Total Infrastructure Costs *	New Delivery System Costs **	Total Delivery System Costs **	Total Cost Allocation
Adult, Dislocated Worker, Youth (WIOA): HARLAN CAA	544	75.67%	2.6	70.27%	1,573.07	34,456.68	3,162.16	49,818.92	84,275.60
Community Services Block Grant: HARLAN CAA	105	14.56%	0.5	13.51%	302.66	6,629.55	608.11	9,580.56	16,210.12
Career Development Office: CDO	26	3.59%	0.2	5.41%	74.61	1,634.16	243.24	3,832.22	5,466.38
Office of Vocational Rehabilitation	32	4.42%	0.2	5.41%	91.96	2,014.20	243.24	3,832.22	5,846.42
Office of Adult Education (SKCTC, Skills U)	13	1.75%	0.2	5.41%	36.44	788.08	243.24	3,832.22	4,630.30
Total	719		3.70		\$ 2,078.73	\$ 45,532.66	\$ 4,500.00	\$ 70,896.16	\$ 116,428.82
					\$ 2,078.73	\$ 45,532.66	\$ 4,500.00	\$ 70,896.16	\$ 116,428.82

* Infrastructure Costs are calculated using Space (sq ft) %

** Delivery System Costs are calculated using on FTE %

Infrastructure Funding Agreement Summary FY 2019-2020					
Kentucky Career Center JobSight, Harlan (Affiliate)					
Partner Name	Total Cost Allocation	Total Historical Cost Contributions All Partners	Total New Cost Contributions	Total All Contributions Credited to Partners	Estimate of Cash Due Balance
Total Adult, Dislocated Worker, Youth (WIOA): HARLAN CAA	84,275.60	111,912.59	2,078.73	113,991.32	(29,715.72)
a. Adult, Dislocated Worker, Youth (WIOA): HARLAN CAA	84,275.60	97,742.10	2,015.59	99,757.69	-
b. Adult, Dislocated Worker, Youth (WIOA): EKCEP for HARLAN CAA	-	14,170.49	63.14	14,233.63	-
Community Services Block Grant: HARLAN CAA	16,210.12	-	-	-	16,210.12
Career Development Office: CDO	5,466.38	-	-	-	5,466.38
Office of Vocational Rehabilitation	5,846.42	-	-	-	5,846.42
Office of Adult Education (SKCTC, Skills U)	4,630.30	-	4,500.00	4,500.00	130.30
Total	\$ 116,428.82	\$ 111,912.59	\$ 6,578.73	\$ 118,491.32	\$ (2,062.50)
Additional Contributions:					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total Additional Contributions	-	-	-	-	-
Total Including Additional Contributions	\$ 116,428.82	\$ 111,912.59	\$ 6,578.73	\$ 118,491.32	\$ (2,062.50)

2,078.73