

Cost Allocation and Partner Contributions

One-Stop Operating Budget & Partner Contributions FY 2019-2020									
Kentucky Career Center JobSight, McKee (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					17,946.64			
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Career Development Office (CDO)	Non-Cash		5,400.00		
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			10,388.43	
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			2,158.21	
Infrastructure	Total Taxes								
Infrastructure	Total Insurance					512.16			
Infrastructure	Insurance	Insurance	Square Footage	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			512.16	
Infrastructure	Total Resource Room Phones/Internet					1,325.53			
Infrastructure	Resource Room Phones/Internet	Phone System	Square Footage	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			1,325.53	
Infrastructure	Total Security								
Infrastructure	Total Maintenance & Repairs					422.65			
Infrastructure	Maintenance & Repairs	Maintenance & Repairs	Square Footage	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			422.65	
Infrastructure	Total Pest Control								
Infrastructure	Total Equipment for Assistive Technology								
Infrastructure	Total Equipment - Copier, Computers, Furniture					1,627.99			
Infrastructure	Equipment - Copier, Computers, Furniture	4 Monitors & 2 Desktop Computers	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA	Third-Party				1,627.99
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 DBCAA	Third Party			675.00	
Infrastructure	Total Common Identifiers: Signs/Website					27.06			
Infrastructure	Common Identifiers: Signs/Website	Common Identifier - Name Tags	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA	Third Party				27.06
Infrastructure	Total General Supplies					2,825.24			
Infrastructure	General Supplies	Janitorial Supplies	Square Footage	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			2,825.24	
Infrastructure	Total Other:								
Addl Delivery System	Total Receptionist					11,504.86			
Addl Delivery System	Receptionist	Receptionist	FTE	Adult, Dislocated Worker, Youth (WIOA): DBCAA (37.14%)	Non-Cash			11,504.86	
Addl Delivery System	Total Office Manager					3,679.01			
Addl Delivery System	Office Manager	Office Manager	FTE	Adult, Dislocated Worker, Youth (WIOA): DBCAA (0.03 FTE)	Non-Cash			3,679.08	
Addl Delivery System	Total IT Services					4,456.73			
Addl Delivery System	IT Services	IT Manager	FTE	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			4,456.20	
Addl Delivery System	Total Administration					2,953.72			
Addl Delivery System	Administration	Director of Finance	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA (0.1 FTE)	Third-Party			1,269.70	
Addl Delivery System	Administration	Systems Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA (0.2 FTE)	Third-Party			1,684.02	
Addl Delivery System	Total Outreach					2,097.73			
Addl Delivery System	Outreach	Communications Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA (0.1 FTE)	Third-Party			871.67	
Addl Delivery System	Outreach	Communications Associate	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA (0.15 FTE)	Third-Party			976.06	
Addl Delivery System	Outreach	Outreach	FTE	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			250.00	
Addl Delivery System	Total Business Services					14,606.44			
Addl Delivery System	Business Services	Industry Liason	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA (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 DBCAA (0.25 FTE)	Third-Party			2,954.10	
Addl Delivery System	Business Services	Employer Service Representative	FTE	Adult, Dislocated Worker, Youth (WIOA): DBCAA (0.5 FTE)	Non-Cash			8,912.40	
Addl Delivery System	Total Resource Room Materials					250.00			
Addl Delivery System	Resource Room Materials	Resource Room Materials	FTE	Adult, Dislocated Worker, Youth (WIOA): DBCAA	Non-Cash			250.00	
Addl Delivery System	Total Strategic Data Gathering								
Addl Delivery System	Total Other:					937.50			
Addl Delivery System	Other:	Career Coach Assessment	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA	Third-Party			937.50	
						\$ 65,848.26	\$ 5,400.00	\$ 58,792.75	\$ 1,655.05
								Total Contributions	\$ 65,847.80

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Cost Allocation FY 2019-2020									
Kentucky Career Center JobSight, McKee (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): DBCAA	247	57.44%	1.5	55.06%	950.66	14,568.09	-	22,291.59	36,859.67
Community Services Block Grant: DBCAA	23	5.35%	0.2	7.49%	88.55	1,356.88	-	3,032.40	4,389.28
Career Development Office: CDO	160	37.21%	1.0	37.45%	615.84	9,437.30	-	15,162.00	24,599.30
Total	430		2.70		\$ 1,655.05	\$ 25,362.27	\$ -	\$ 40,485.99	\$ 65,848.26
					\$ 1,655.05	\$ 25,362.27	\$ -	\$ 40,485.99	\$ 65,848.26

* 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, McKee (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): DBCAA	36,859.67	58,792.75	1,655.05	60,447.80	(23,588.13)
a. Adult, Dislocated Worker, Youth (WIOA): DBCAA	36,859.67	46,434.76	1,627.99	48,062.75	-
b. Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA	-	12,357.99	27.06	12,385.05	-
Community Services Block Grant: DBCAA	4,389.28	-	-	-	-
Career Development Office: CDO	24,599.30	5,400.00	-	5,400.00	19,199.30
Total	\$ 65,848.26	\$ 64,192.75	\$ 1,655.05	\$ 65,847.80	\$ (4,388.82)
Additional Contributions:					
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total Additional Contributions	-	-	-	-	-
Total Including Additional Contributions	\$ 65,848.26	\$ 64,192.75	\$ 1,655.05	\$ 65,847.80	\$ (4,388.82)