

Cost Allocation and Partner Contributions

One-Stop Operating Budget & Partner Contributions FY 2019-2020									
Kentucky Career Center JobSight, Pineville (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					38,655.52			
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			26,200.38	
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			12,455.14	
Infrastructure	Total Taxes								
Infrastructure	Total Insurance					2,476.99			
Infrastructure	Insurance	Insurance	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			2,476.99	
Infrastructure	Total Resource Room Phones/Internet					10,682.72			
Infrastructure	Internet	Internet	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			10,682.72	
Infrastructure	Total Security								
Infrastructure	Total Maintenance & Repairs					6,890.19			
Infrastructure	Maintenance & Repairs	Sprinklers, Fire Protection and Reg. Building Maintenance	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			6,890.19	
Infrastructure	Total Pest Control					238.95			
Infrastructure	Pest Control	Pest Control	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			283.95	
Infrastructure	Total Equipment for Assistive Technology					16,757.25			
Infrastructure	Equipment - Copier, Computers, Furniture								
Infrastructure	Equipment - Copier, Computers, Furniture	7 Desktop & 4 Laptops for Resource Room	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash				8,024.48
Infrastructure	Equipment - Copier, Computers, Furniture	Copy Machine	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			1,173.51	
Infrastructure	Equipment - Copier, Computers, Furniture	Phone System	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			7,559.27	
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 BWCAA	Third Party			675.00	
Infrastructure	Total Common Identifiers: Signs/Website					81.18			
Infrastructure	Common Identifiers: Signs/Website	Common Identifier - Name Tags	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BWCAA	Third Party				81.18
Infrastructure	Total General Supplies					1,368.39			
Infrastructure	General Supplies	Resource Room Paper	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			350.65	
Infrastructure	General Supplies	Janitorial Supplies	Square Footage	Adult, Dislocated Worker, Youth (WIOA): BWCAA	Non-Cash			1,017.74	
Infrastructure	Total Other:								
Addl Delivery System	Total Receptionist					11,805.09			
Addl Delivery System	Receptionist	Receptionist	FTE	Adult, Dislocated Worker, Youth (WIOA): BWCAA (31.55%)	Non-Cash			11,805.09	
Addl Delivery System	Total Office Manager					18,384.29			
Addl Delivery System	Office Manager	BWCAA WIOA Director	FTE	Adult, Dislocated Worker, Youth (WIOA): BWCAA (0.2 FTE)	Non-Cash			18,384.29	
Addl Delivery System	Total IT Services					7,933.22			
Addl Delivery System	IT Services	IT Manager	FTE	Adult, Dislocated Worker, Youth (WIOA): BWCAA (0.1 FTE)	Non-Cash			7,933.22	
Addl Delivery System	Total Administration					2,953.72			
Addl Delivery System	Administration	Director of Finance	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BWCAA (0.1 FTE)	Third-Party			1,269.70	
Addl Delivery System	Administration	Systems Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BWCAA (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 BWCAA (0.1 FTE)	Third-Party			871.67	
Addl Delivery System	Outreach	Communications Associate	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BWCAA (0.15 FTE)	Third-Party			976.06	
Addl Delivery System	Total Business Services					38,703.48			
Addl Delivery System	Business Services	Industry Liason	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BWCAA (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 BWCAA (0.25 FTE)	Third-Party			2,954.10	
Addl Delivery System	Business Services	Employer Service Representative	FTE	Adult, Dislocated Worker, Youth (WIOA): BWCAA (0.25 FTE)	Non-Cash			14,625.03	
Addl Delivery System	Business Services	Employer Service Representative	FTE	Adult, Dislocated Worker, Youth (WIOA): BWCAA (0.20 FTE)	Non-Cash			18,384.41	
Addl Delivery System	Total Resource Room Materials								
Addl Delivery System	Total Strategic Data Gathering								
Addl Delivery System	Total Other:					9,937.50			
Addl Delivery System	Other:	College & Career Navigator Career Services	FTE	Office of Adult Education (SKCTC, Skills U) (.1 FTE)	Non-Cash				6,000.00
Addl Delivery System	Other:	Data & Assessment Specialist TABE, NCRC	FTE	Office of Adult Education (SKCTC, Skills U) (.05 FTE)	Non-Cash				3,000.00
Addl Delivery System	Other:	Career Coach Assessment	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for BWCAA	Third-Party			937.50	
						\$ 169,391.22	\$ -	\$ 152,330.56	\$ 17,105.66
								Total Contributions	\$ 169,436.22

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Kentucky Career Center JobSight, Pineville (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): BWCAA	661	75.96%	3.9	68.42%	6,157.02	59,116.42	6,157.89	62,649.76	121,766.18
Community Services Block Grant: BWCAA	126	14.48%	1.4	24.56%	1,173.65	11,268.79	2,210.53	22,489.66	33,758.45
Career Development Office: CDO	16	1.79%	0.2	3.51%	145.31	1,395.18	315.79	3,212.81	4,607.99
Office of Adult Education (SKCTC, Skills U)	68	7.77%	0.2	3.51%	629.67	6,045.79	315.79	3,212.81	9,258.60
Total	870		5.70		\$ 8,105.66	\$ 77,826.19	\$ 9,000.00	\$ 91,565.03	\$ 169,391.22
					8,105.66	77,826.19	9,000.00	91,565.03	169,391.22

* 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, Pineville (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): BWCAA	121,766.18	152,330.56	8,105.66	160,436.22	(38,670.04)
a. Adult, Dislocated Worker, Youth (WIOA): BWCAA	121,766.18	140,222.57	8,024.48	148,247.05	-
b. Adult, Dislocated Worker, Youth (WIOA): EKCEP for BWCAA	-	12,107.99	81.18	12,189.17	-
Community Services Block Grant: BWCAA	33,758.45	-	-	-	33,758.45
Career Development Office: CDO	4,607.99	-	-	-	4,607.99
Office of Adult Education (SKCTC, Skills U)	9,258.60	-	9,000.00	9,000.00	258.60
Total	169,391.22	\$ 152,330.56	\$ 17,105.66	\$ 169,436.22	\$ (4,652.99)
Additional Contributions:					
					-
					-
Total Additional Contributions	-	-	-	-	-
Total Including Additional Contributions	\$ 169,391.22	\$ 152,330.56	\$ 17,105.66	\$ 169,436.22	\$ (4,652.99)