

Cost Allocation

Thursday, May 23, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	1249	8.89%	1.2	4.41%	\$36,808.33	\$151,027.64	\$187,835.97
Office of Employment and Training	6867	48.86%	9	33.09%	\$202,372.11	\$830,349.73	\$1,032,721.85
Office of Vocational Rehabilitation	5938	42.25%	17	62.50%	\$174,994.26	\$718,016.12	\$893,010.39
Totals	14054.00	100.00%	27.20	100.00%	\$414,174.70	\$1,699,393.50	\$2,113,568.20

FY18 Budget (July 1, 2017 - June 30, 2018)

Prepared by the:

Lincoln Trail

WDB Executive Leadership

July 1, 2017

For the: Kentucky Career Center - Elizabethtown

Infrastructure Costs

	Budget	Actual
Rent	\$253,674.70	\$0.00
Janitorial	\$0.00	\$0.00
Utilities	\$0.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$62,700.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$500.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$0.00	\$0.00
Equip Copier, Computers, Furniture	\$8,500.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs, Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$8,700.00	\$0.00
Other	<u>\$80,100.00</u>	<u>\$0.00</u>
Infrastructure Total	\$414,174.70	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	0	\$0.00	\$0.00	\$0.00
Office Manager	2080	\$63.32	\$131,696.24	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$70,364.86	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$1,497,332.40</u>	<u>\$0.00</u>
Delivery System Total			\$1,699,393.50	\$0.00
Expenditures Total			\$2,113,568.20	\$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	<u>\$0.00</u>	<u>\$0.00</u>
Revenues Total	\$0.00	\$0.00
Total Allocated Budget	\$2,113,568.20	\$0.00