

Cost Allocation

Thursday, May 23, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	243.76	7.61%	1	20.00%	\$541.69	\$8,644.99	\$9,186.68
Adult Education	2960.24	92.39%	4	80.00%	\$6,578.31	\$104,985.45	\$111,563.76
Totals	3204.00	100.00%	5.00	100.00%	\$7,120.00	\$113,630.44	\$120,750.44

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

Prepared by the:

Lincoln Trail

WDB Executive Leadership

July 1, 2017

For the: Kentucky Career Center - Bardstown

Infrastructure Costs

	Budget	Actual
Rent	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00
Utilities	\$6,540.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$480.00	\$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	\$0.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs, Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$100.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$7,120.00	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	0	\$0.00	\$0.00	\$0.00
Office Manager	1	\$11,700.00	\$11,700.00	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$12,476.03	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$89,454.41</u>	<u>\$0.00</u>
Delivery System Total			\$113,630.44	\$0.00
Expenditures Total			\$120,750.44	\$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	\$120,750.44	\$0.00