

Cost Allocation

Thursday, May 23, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	102	19.73%	0.8	20.78%	\$1,144.29	\$45,622.48	\$46,766.78
Adult Education	415	80.27%	3.05	79.22%	\$4,655.71	\$185,620.89	\$190,276.59
Totals	517.00	100.00%	3.85	100.00%	\$5,800.00	\$231,243.37	\$237,043.37

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

Prepared by the:

Lincoln Trail

WDB Executive Leadership

July 1,2017

For the: Kentucky Career Center - Leitchfield

Infrastructure Costs

	Budget	Actual
Rent	\$0.00	\$0.00
Janitorial	\$4,800.00	\$0.00
Utilities	\$0.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$900.00	\$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	\$5,800.00	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	0	\$0.00	\$0.00	\$0.00
Office Manager	1	\$29,820.00	\$29,820.00	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$9,606.55	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$191,816.82</u>	<u>\$0.00</u>
Delivery System Total			\$231,243.37	\$0.00
Expenditures Total			\$237,043.37	\$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	\$237,043.37	\$0.00