

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

Prepared by the:

TENCO

WDB Executive Leadership

July 1,2017

For the: Kentucky Career Center - Ashland

Infrastructure Costs

	Budget	Actual
Rent	\$134,572.00	\$0.00
Janitorial	\$0.00	\$0.00
Utilities	\$2,200.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$10,400.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$38,900.00	\$0.00
Equip Copier,Computers,Furniture	\$7,300.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs,Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$18,505.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$211,877.00	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	1950	\$15.74	\$30,693.00	\$0.00
Office Manager	1950	\$18.74	\$36,534.03	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$23.04	\$44,936.97	\$0.00
Outreach			\$1,875.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$871,971.00</u>	<u>\$0.00</u>
Delivery System Total			\$986,010.00	\$0.00
Expenditures Total			\$1,197,887.00	\$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	\$1,197,887.00	\$0.00

Cost Allocation

Friday, May 31, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	6490	48.07%	0	0.00%	\$101,857.91	\$474,015.18	\$575,873.08
Adult, Dislocated Worker, Youth (WIOA)	3006	22.27%	0	0.00%	\$47,177.95	\$219,551.56	\$266,729.51
Office of Employment and Training	4004	29.66%	0	0.00%	\$62,841.15	\$292,443.26	\$355,284.41
Totals	13500.00	100.00%	0.00	0.00%	\$211,877.00	\$986,010.00	\$1,197,887.00

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

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July 1,2017

For the: Kentucky Career Center - Maysville

Infrastructure Costs

	Budget	Actual
Rent	\$109,699.00	\$0.00
Janitorial	\$0.00	\$0.00
Utilities	\$700.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$48,600.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$7,000.00	\$0.00
Equip Copier,Computers,Furniture	\$5,200.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs,Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$8,600.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$179,799.00	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	1950	\$15.74	\$30,693.00	\$0.00
Office Manager	1950	\$18.74	\$36,534.03	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$23.04	\$44,936.97	\$0.00
Outreach			\$1,875.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$418,825.00</u>	<u>\$0.00</u>
Delivery System Total			\$532,864.00	\$0.00
Expenditures Total			\$712,663.00	\$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	\$712,663.00	\$0.00

Cost Allocation

Friday, May 31, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	1464	28.79%	0	0.00%	\$51,765.14	\$153,414.53	\$205,179.67
Adult, Dislocated Worker, Youth (WIOA)	3621	71.21%	0	0.00%	\$128,033.86	\$379,449.47	\$507,483.33
Totals	5085.00	100.00%	0.00	0.00%	\$179,799.00	\$532,864.00	\$712,663.00

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

Prepared by the:

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WDB Executive Leadership

July 1,2017

For the: Kentucky Career Center - Morehead

Infrastructure Costs

	Budget	Actual
Rent	\$156,130.00	\$0.00
Janitorial	\$10,100.00	\$0.00
Utilities	\$9,400.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$23,300.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$3,900.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$62,600.00	\$0.00
Equip Copier,Computers,Furniture	\$8,900.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs,Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$12,405.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$286,735.00	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	1950	\$15.74	\$30,693.00	\$0.00
Office Manager	1950	\$18.74	\$36,534.03	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$23.04	\$44,936.97	\$0.00
Outreach			\$1,875.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$1,102,728.00</u>	<u>\$0.00</u>
Delivery System Total			\$1,216,767.00	\$0.00
Expenditures Total			\$1,503,502.00	\$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	\$1,503,502.00	\$0.00

Cost Allocation

Friday, May 31, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	1746	20.92%	0	0.00%	\$59,971.17	\$254,489.12	\$314,460.29
Office of Vocational Rehabilitation	3264	39.10%	0	0.00%	\$112,111.05	\$475,745.99	\$587,857.03
Office of Employment and Training	3338	39.99%	0	0.00%	\$114,652.78	\$486,531.89	\$601,184.68
Totals	8348.00	100.00%	0.00	0.00%	\$286,735.00	\$1,216,767.00	\$1,503,502.00

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

Prepared by the:

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WDB Executive Leadership

July 1, 2017

For the: Kentucky Career Center - Mt. Sterling

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$22,410.00	\$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	\$8,000.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$7,000.00	\$0.00
Equip Copier, Computers, Furniture	\$3,300.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs, Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$2,400.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$43,110.00	\$0.00

Additional Delivery System Costs

	<u>Hours</u>	<u>Rate/hr</u>	<u>Budget</u>	<u>Actual</u>
Receptionist	0	\$0.00	\$0.00	\$0.00
Office Manager	1950	\$18.74	\$36,534.03	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$23.04	\$44,936.97	\$0.00
Outreach			\$1,875.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$239,698.00</u>	<u>\$0.00</u>
Delivery System Total			\$323,044.00	\$0.00
Expenditures Total			\$366,154.00	\$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	\$366,154.00	\$0.00

Cost Allocation

Friday, May 31, 2019

Summary of All Shared Costs at the: Kentucky Career Center - Mt. Sterling

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Employment and Training	162	100.00%	0	0.00%	\$43,110.00	\$323,044.00	\$366,154.00
Adult, Dislocated Worker, Youth (WIOA)	0	0.00%	0	0.00%	\$0.00	\$0.00	\$0.00
Totals	162.00	100.00%	0.00	0.00%	\$43,110.00	\$323,044.00	\$366,154.00