

WDA Budget Summary

WDA	Job Center Name	Delivery System Costs	Infrastructure Cost	Revenue	Total Expenditures	Total Allocated Budget
Lincoln Trail						
	Kentucky Career Center - Bardstown	\$113,630.44	\$7,120.00	\$0.00	\$120,750.44	\$120,750.44
	Kentucky Career Center - Elizabethtown	\$1,699,393.50	\$414,174.70	\$0.00	\$2,113,568.20	\$2,113,568.20
	Kentucky Career Center - Lebanon	\$241,939.91	\$48,128.72	\$15,000.00	\$290,068.63	\$275,068.63
	Kentucky Career Center - Leitchfield	\$231,243.37	\$5,800.00	\$0.00	\$237,043.37	\$237,043.37
	Summary for Lincoln Trail (4 detail records)	\$2,286,207.22	\$475,223.42	\$15,000.00	\$2,761,430.64	\$2,746,430.64
	Grand Total					

Job Center Budget Summary

WDA	Job Center Name	Partner Name	Space (sq ft)	%Space	FTE	%FTE	Infra Costs	Del Sys Costs	Total Costs
	Lincoln								
	Kentucky Career Center - Bardstown								
		Adult Education	2,960	92.39%	4.0	80.00%	\$6,578.31	\$104,985.45	\$111,563.76
		Adult, Dislocated Worker, Youth (WIOA)	244	7.61%	1.0	20.00%	\$541.69	\$8,644.99	\$9,186.68
	Summary for Kentucky Career Center - Bardstown (2 detail records)								
	Sum		3,204		5.00		\$7,120.00	\$113,630.44	\$120,750.44
	Kentucky Career Center - Elizabethtown								
		Adult, Dislocated Worker, Youth (WIOA)	1,249	8.89%	1.2	4.41%	\$36,808.33	\$151,027.64	\$187,835.97
		Office of Employment and Training	6,867	48.86%	9.0	33.09%	\$202,372.11	\$830,349.73	\$1,032,721.85
		Office of Vocational Rehabilitation	5,938	42.25%	17.0	62.50%	\$174,994.26	\$718,016.12	\$893,010.39
	Summary for Kentucky Career Center - Elizabethtown (3 detail records)								
	Sum		14,054		27.20		\$414,174.70	\$1,699,393.50	\$2,113,568.20
	Kentucky Career Center - Lebanon								
		Adult Education	42	0.98%	0.1	2.12%	\$469.27	\$2,212.75	\$2,682.02
		Adult, Dislocated Worker, Youth (WIOA)	574	13.45%	1.0	21.23%	\$6,472.81	\$30,521.06	\$36,993.88

WDA	Job Center Name	Partner Name	Space (sq ft)	%Space	FTE	%FTE	Infra Costs	Del Sys Costs	Total Costs
	Marion County/City of Lebanon	National Farmworker Jobs Program	3,349	78.48%	3.1	65.18%	\$37,773.12	\$178,110.46	\$215,883.58
		Office of Vocational Rehabilitation	35	0.82%	0.1	1.49%	\$393.69	\$1,856.37	\$2,250.06
		Perkins/Post-Secondary Career & Technical	35	0.82%	0.1	1.49%	\$393.69	\$1,856.37	\$2,250.06
			233	5.46%	0.4	8.49%	\$2,626.13	\$12,382.89	\$15,009.02
	Summary for Kentucky Career Center - Lebanon (6 detail records)		4,267		4.71		\$48,128.72	\$226,939.91	\$275,068.63
	Kentucky Career Center - Leitchfield								
		Adult Education	415	80.27%	3.1	79.22%	\$4,655.71	\$185,620.89	\$190,276.59
		Adult, Dislocated Worker, Youth (WIOA)	102	19.73%	0.8	20.78%	\$1,144.29	\$45,622.48	\$46,766.78
	Summary for Kentucky Career Center - Leitchfield (2 detail records)		517		3.85		\$5,800.00	\$231,243.37	\$237,043.37
	Summary for Lincoln Trail (13 detail records)		22,042		40.76		\$475,223.42	\$2,271,207.22	\$2,746,430.64
	Grand Total								

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

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the:

Lincoln Trail

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Bardstown

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
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

	<u>Hours</u>	<u>Rate/hr</u>	<u>Budget</u>	<u>Actual</u>
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

<u>Budget</u>	<u>Actual</u>
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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

Lincoln Trail-Bardstown
Comments-from Access/Budget

Infrastructure Costs (Comments Box)

NONE

Delivery System (Comments Box)

Staff salary and fringe benefits: Adult Ed. - \$57,000, WIOA - \$32,454.41

Cash Contributions (Comments Box)

NONE

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Bardstow

<u>Cost Category</u>	<u>Cost Pool</u>	<u>By Centers:</u>	<u>Cost Item</u>	<u>Allocation Base</u>	<u>Projected Cost</u>	<u>Partner Name</u>	<u>Contribution Type</u>	<u>Partner Contributions</u>
Infrastructure	Rent/Janitorial/Utilities	\$6,540.00	Rent/Janitorial/Utilities	Square Footage	\$6,540.00	Adult Education	Cash	\$ 6,540.00
	Resource Room Phones/Internet				\$480.00	Adult Education	Cash	\$ 480.00
Infrastructure	Resource Room Phones/Internet	\$480.00	Phone/Internet	Square Footage		Adult Education	Cash	\$ 480.00
	General Supplies	\$100.00	General Supplies	Square Footage	\$100.00	Adult Education	Cash	\$ 100.00
Delivery System	Office Manager	\$11,700.00	OSO, Reg Migr - Office Migr.	Square Footage	\$11,700.00	Adult Education		\$ 11,700.00
	Office Manager-Bardstow							
Delivery System	Other Bardstow	\$89,454.41	Staff Salary and Fringe Benefits	Square Footage	\$89,454.41	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 32,454.41
						Adult Education	Cash	\$ 57,000.00
Delivery System	Network Outreach	\$12,476.03	Multi - Media Outreach	Square Footage	\$12,476.03	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 12,476.03
	Network Outreach Bardstow							
Grand Total					\$120,750.44			\$120,750.44
						Adult Education		\$ 75,820.00
						Adult, Dislocated Worker, Youth (WIOA)		\$ 44,930.44
						Total Contributions		\$ 120,750.44

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

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the:

Lincoln Trail

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Elizabethtown

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
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

	<u>Hours</u>	<u>Rate/hr</u>	<u>Budget</u>	<u>Actual</u>
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

	<u>Budget</u>	<u>Actual</u>

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

Lincoln Trail-Elizabethtown

Comments-from Access/Budget

Infrastructure Costs (Comments Box)

Other: The cost associated with computers hardware, software, database subscriptions, IT maintenance, wireless capacity, screen readers, video conferencing, data lines, etc.

Delivery System (Comments Box)

Staff salary and benefits: WIOA - \$49,432.40, CDO - \$632,500.00 OVR - \$612,100.00, and \$203,300.00 OFB

Cash Contributions (Comments Box)

NONE

One-Stop Operating Budget & Partner Contributions
Kentucky Career Center: Elizabethtown

Cost Category	Cost Pool	By Centers:	Cost Item	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions
Infrastructure	Rent/Janitorial/Utilities	\$253,674.70	Rent/Janitorial/Utilities	Square Footage	\$253,674.70	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 22,544.45
	Rent/Janitorial/Utilities - E-town					Office of Career Development	Cash	\$ 123,949.35
						Office of Vocational Rehabilitation	Cash	\$ 107,180.90
Infrastructure	Resource Room Phones/Internet	\$62,700.00	Phone/Internet	Square Footage	\$62,700.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 5,572.24
	Resource Room Phones/Internet - E-town					Office of Career Development	Cash	\$ 30,636.18
						Office of Vocational Rehabilitation	Cash	\$ 26,491.58
Infrastructure	Equipment	\$8,500.00	Equipment	Square Footage	\$8,500.00	Office of Career Development	Cash	\$ 8,500.00
	Equipment - E-town							
Infrastructure	General Supplies	\$8,700.00	General Supplies	Square Footage	\$8,700.00	Office of Career Development	Cash	\$ 8,700.00
	General Supplies - E-town							
Infrastructure	Maintenance & Repair	\$500.00	Maintenance & Repair	Square Footage	\$ 500.00	Office of Career Development	Cash	\$ 500.00
	Maintenance & Repair - E-town							
Infrastructure	Technology	\$80,100.00	Technology	Square Footage	\$ 80,100.00	Office of Career Development	Cash	\$ 40,050.00
	Technology - E-town					Office of Vocational Rehabilitation	Cash	\$ 40,050.00
Delivery System	Office Manager	\$131,696.24	OSO, Reg Mgr - Office Mgr	Square Footage	\$131,696.24	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 73,562.19
	Office Manager - E-town					Office of Career Development	Cash	\$ 58,134.00
Delivery System	Other	\$1,497,332.40	Staff Salary and Fringe Benefits	Square Footage	\$1,497,332.40	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 49,432.40
	Other - E-town					Office of Career Development	Cash	\$ 632,500.00
						Office of Vocational Rehabilitation	Cash	\$ 612,100.00
Delivery System	Network Outreach	\$70,364.86	Multi - Media Outreach	Square Footage	\$70,364.86	Office of the Blind	Cash	\$ 203,300.00
	Network Outreach - E-town					Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 70,364.86
Grand Total					\$2,113,568.20			\$2,113,568.15

Cost Allocation

Thursday, May 23, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Marion County/City of Lebanon	3348.5	78.48%	3.07	65.18%	\$37,773.12	\$178,110.46	\$215,883.58
Perkins/Post-Secondary Career & Technical Education	232.8	5.46%	0.4	8.49%	\$2,626.13	\$12,382.89	\$15,009.02
Adult, Dislocated Worker, Youth (WIOA)	573.8	13.45%	1	21.23%	\$6,472.81	\$30,521.06	\$36,993.88
Adult Education	41.6	0.98%	0.1	2.12%	\$469.27	\$2,212.75	\$2,682.02
Office of Vocational Rehabilitation	34.9	0.82%	0.07	1.49%	\$393.69	\$1,856.37	\$2,250.06
National Farmworker Jobs Program	34.9	0.82%	0.07	1.49%	\$393.69	\$1,856.37	\$2,250.06
Totals	4266.50	100.00%	4.71	100.00%	\$48,128.72	\$226,939.91	\$275,068.63

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the:

Lincoln Trail

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Lebanon

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$25,599.00	\$0.00
Janitorial	\$6,973.56	\$0.00
Utilities	\$3,834.70	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$5,832.00	\$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	\$3,999.84	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs,Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$1,889.62	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$48,128.72	\$0.00

Additional Delivery System Costs

	<u>Hours</u>	<u>Rate/hr</u>	<u>Budget</u>	<u>Actual</u>
Receptionist	1589	\$7.25	\$11,520.25	\$0.00
Office Manager	780	\$20.92	\$16,320.72	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$9,082.56	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$205,016.38</u>	<u>\$0.00</u>
Delivery System Total			\$241,939.91	\$0.00
Expenditures Total			\$290,068.63	\$0.00

Cash Contributions

<u>Budget</u>	<u>Actual</u>
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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>\$15,000.00</u>	<u>\$0.00</u>
Revenues Total	\$15,000.00	\$0.00
Total Allocated Budget	\$275,068.63	\$0.00

Lincoln Trail-Lebanon
Comments-from Access/Budget

Infrastructure Costs (Comments Box)

NONE

Delivery System (Comments Box)

Staff salary and benefits: Farmworker - \$6308.64, ECTC - \$45,938.66, Marion Co./City of Lebanon - \$114,609.64, WIOA - \$38,159.44

Cash Contributions (Comments Box)

The City of Springfield/Washington County Cash Contribution. The Marion Co./City of Lebanon has agreed to paying portion of the expense for KIPDA and Domestic Violence.

One-Stop Operating Budget & Partner Contributions

		Kentucky Career Center, Lebanon						
Cost Category	Cost Pool	By Centers:	Cost Item	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions
Infrastructure	Rent/Janitorial/Utilities	\$36,407.26	Rent/Janitorial/Utilities	Square Footage	\$36,407.26	Marion Co./City of Lebanon	Cash	\$ 36,407.26
Infrastructure	Resource Room Phones/Internet	\$5,832.00	Phone/Internet	Square Footage	\$5,832.00	Marion Co./City of Lebanon	Cash	\$ 5,832.00
Infrastructure	Equipment	\$3,999.84	Equipment	Square Footage	\$3,999.84	Marion Co./City of Lebanon	Cash	\$ 3,999.84
Infrastructure	General Supplies	\$1,889.62	General Supplies	Square Footage	\$1,889.62	Marion Co./City of Lebanon	Cash	\$ 1,889.62
Delivery System	Receptionist	\$11,520.25	Receptionist	Square Footage	\$11,520.25	Marion Co./City of Lebanon	Cash	\$ 11,520.25
Delivery System	Office Manager	\$16,320.72	OSO, Reg Migr., Office Migr.	Square Footage	\$16,320.72	Marion Co./City of Lebanon	Cash	\$ 16,320.72
Delivery System	Other	\$205,016.38	Staff Salary and Fringe Benefits	Square Footage	\$205,016.38	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 38,159.44
						Marion Co./City of Lebanon	Cash	\$ 114,609.64
						Post Secondary Education	Cash	\$ 45,938.66
						Farmworker	Cash	\$ 6,308.64
Delivery System	Network Outreach	\$9,082.56	Multi - Media Outreach	Square Footage	\$9,082.56	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 9,082.56
						Washington Co./City of Springfield		\$ 15,000.00
Grand Total					\$290,068.63			\$305,068.63
						Adult, Dislocated Worker, Youth (WIOA)		\$ 47,242.00
						Marion Co./City of Lebanon		\$ 190,579.33
						Farmworker		\$ 6,308.64
						Post Secondary Education		\$ 45,938.66
						Washington Co./City of Springfield		\$ 15,000.00
						Total Contributions		\$ 305,068.63

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

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the:

Lincoln Trail

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Leitchfield

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
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

	<u>Hours</u>	<u>Rate/hr</u>	<u>Budget</u>	<u>Actual</u>
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

	<u>Budget</u>	<u>Actual</u>

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

Lincoln Trail-Leitchfield
Comments-from Access/Budget

Infrastructure Costs (Comments Box)

NONE

Delivery System (Comments Box)

Staff salary and benefits: Adult Ed - \$149,591.00, WIOA - \$42,225.82

Cash Contributions (Comments Box)

NONE

One-Stop Operating Budget & Partner Contributions
Kentucky Career Center: Leitchfield

<u>Cost Category</u>	<u>Cost Pool</u>	<u>By Centers:</u>	<u>Cost Item</u>	<u>Allocation Base</u>	<u>Projected Cost</u>	<u>Partner Name</u>	<u>Contribution Type</u>	<u>Partner Contributions</u>
Infrastructure	Rent/Janitorial/Utilities	\$4,800.00	Rent/Janitorial/Utilities	Square Footage	\$4,800.00	Adult Education	Cash	\$ 4,800.00
Infrastructure	Resource Room Phones/Internet	\$900.00	Phone/Internet	Square Footage	\$900.00	Adult Education	Cash	\$ 900.00
Infrastructure	General Supplies	\$100.00	General Supplies	Square Footage	\$100.00	Adult Education	Cash	\$ 100.00
Delivery System	Office Manager	\$29,820.00	OSO, Reg Mgr., Office Mgr	Square Footage	\$29,820.00	Adult Education	Cash	\$ 29,820.00
Delivery System	Other	\$191,816.82	Staff Salary and Fringe Benefits	Square Footage	\$191,816.82	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 42,225.82
						Adult Education	Cash	\$ 149,591.00
Delivery System	Network Outreach	\$9,606.55	Multi - Media Outreach	Square Footage	\$9,606.55	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 9,606.55
Grand Total					\$237,043.37			\$237,043.37

Adult, Dislocated Worker, Youth (WIOA) \$ 51,832.37
 Adult Education \$ 185,211.00
 Total Contributions \$ 237,043.37