

# Cost Allocation

Wednesday, June 19, 2019

## Summary of All Shared Costs at the: Kentucky Career Center - Bowling Green

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	3419	29.60%	9	50.00%	\$77,527.13	\$328,860.49	\$406,387.63
Office of Employment and Training	8130	70.40%	9	50.00%	\$184,350.87	\$781,993.51	\$966,344.37
<b>Totals</b>	<b>11549.00</b>	<b>100.00%</b>	<b>18.00</b>	<b>100.00%</b>	<b>\$261,878.00</b>	<b>\$1,110,854.00</b>	<b>\$1,372,732.00</b>

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

Prepared by the:

South Central

WDB Executive Leadership

July 1, 2019

**For the: Kentucky Career Center - Bowling Green**

## Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$10,975.00	\$0.00
Janitorial	\$15,000.00	\$0.00
Utilities	\$36,300.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$1,735.00	\$0.00
Resource Room Phones and Internet	\$43,600.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$2,900.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$0.00	\$0.00
Equip Copier, Computers, Furniture	\$7,500.00	\$0.00
Technology for Outreach Activities	\$46,100.00	\$0.00
Common Identifier Costs (Signs, Website)	\$16,120.00	\$0.00
General supplies (Copy Paper, ect.)	\$28,530.00	\$0.00
Other	<u>\$53,118.00</u>	<u>\$0.00</u>
<b>Infrastructure Total</b>	<b>\$261,878.00</b>	<b>\$0.00</b>

## 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	0	\$0.00	\$0.00	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$0.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$1,110,854.00</u>	<u>\$0.00</u>
<b>Delivery System Total</b>			<b>\$1,110,854.00</b>	<b>\$0.00</b>
<b>Expenditures Total</b>			<b>\$1,372,732.00</b>	<b>\$0.00</b>

## 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>
<b>Revenues Total</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Allocated Budget</b>	<b>\$1,372,732.00</b>	<b>\$0.00</b>

## **South Central-Bowling Green**

Comments-from Access/Budget

### **Infrastructure Costs (Comments Box)**

Other (line item) Indirect Cost=\$53,118 for Career Team/WIOA

### **Delivery System (Comments Box)**

Other (Line item)-total Salaries and Benefits, CDO=\$730,000

WIOA=\$338,304 **AND** WIOA staff only \$13,500 training & \$12,050 travel, CDO-\$17,000 travel

### **Cash Contributions (Comments Box)**

NONE

One-Stop Operating Budget & Partner Contributions  
 Kentucky Career Center: Bowling Green-Comprehensive Site

Cost Category	Cost Pool	Cost Item	Allocation Base	Projected Cost from Job Center Budget (Current +Shared)	Partner Name	Contribution Type	Partner Contributions (Current/Historic al)	New/Additional Shared Cost
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	\$ 62,275.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ 10,975.00	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	\$ 1,735.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ 51,300.00	
Infrastructure	Insurance		Square Footage			Cash	\$ 1,735.00	
Infrastructure	Insurance		Square Footage			Cash	\$ -	
Infrastructure	Resource Room Phones/Internet		Square Footage	\$ 43,600.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ 3,600.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage			Cash	\$ 40,000.00	
Infrastructure	Maintenance/Repairs	Phone/Internet	Square Footage	\$ 2,900.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ -	
Infrastructure	Maintenance/Repairs		Square Footage			Cash	\$ 2,900.00	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage	\$ 7,500.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ -	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage			Cash	\$ 7,500.00	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage			Cash	\$ -	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage	\$ 46,100.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ 10,000.00	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage			Cash	\$ 36,100.00	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage	\$ 16,120.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ 16,120.00	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage			Cash	\$ -	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage			Cash	\$ -	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage			Cash	\$ -	
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage	Square Footage	\$ 28,530.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ 10,230.00	
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage	Square Footage			Cash	\$ 18,300.00	
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage	Square Footage			Cash	\$ -	
Infrastructure	Other	Indirect	Square Footage	\$ 53,118.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ 53,118.00	
Infrastructure	Other	Indirect	Square Footage			Cash	\$ -	
Infrastructure	Other	Indirect	Square Footage			Cash	\$ -	
Infrastructure	Other	Total Infrastructure Costs		\$ 261,878.00	Total Infrastructure Contributions		\$ 261,878.00	
Delivery System	Receptionist			\$ -				
Delivery System	Receptionist		Square Footage		Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash		
Delivery System	Receptionist		Square Footage			Cash		
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr.	Square Footage	\$ -	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash		
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr.	Square Footage			Cash		
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr.	Square Footage			Cash		
Delivery System	Administration			\$ -	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash		
Delivery System	Administration					Cash		
Delivery System	Administration			\$ -	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash		
Delivery System	Administration					Cash		
Delivery System	Outreach	Website	Square Footage			Cash	\$ -	
Delivery System	Outreach	Website	Square Footage		Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ -	
Delivery System	Outreach	Website	Square Footage			Cash	\$ -	
Delivery System	Other	Salaries + Benefits/Travel/Training	Square Footage	\$ 1,110,854.00	Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash	\$ 363,854.00	
Delivery System	Other	Salaries + Benefits/Travel/Training	Square Footage			Cash	\$ 747,000.00	
Delivery System	Other	Salaries + Benefits/Travel/Training	Square Footage			Cash	\$ 1,110,854.00	
Delivery System	Other	Total Delivery System Costs		\$ 1,110,854.00	Total Delivery System Contributions		\$ 1,110,854.00	
		Grand Total Costs		\$ 1,372,732.00	Grand Total Contributions		\$ 1,372,732.00	

	Adult, Dislocated Worker, Youth (WIOA)		\$	469,632.00
	Career Development Office		\$	903,100.00
	<b>Total Contributions</b>		<b>\$</b>	<b>1,372,732.00</b>
	<b>Additional Non Co-Located Partner Contributions</b>			
	Goodwill Industries of KY:			
	SCSEP Career Coach-30 hours Annually	Non-Cash	\$	713.10
	Event Hosting-1@ \$23.77 for 13 hrs/month	Non-Cash	\$	3,708.12
	<b>Total</b>		<b>\$</b>	<b>4,421.22</b>

# Cost Allocation

Wednesday, June 19, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	1271	41.80%	3.5	41.18%	\$39,768.38	\$160,578.17	\$200,346.55
Office of Vocational Rehabilitation	1770	58.20%	5	58.82%	\$55,381.62	\$223,621.83	\$279,003.45
<b>Totals</b>	<b>3041.00</b>	<b>100.00%</b>	<b>8.50</b>	<b>100.00%</b>	<b>\$95,150.00</b>	<b>\$384,200.00</b>	<b>\$479,350.00</b>

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

Prepared by the:

South Central

WDB Executive Leadership

July 1, 2019

**For the: Kentucky Career Center - Glasgow**

## Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$25,650.00	\$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	\$39,400.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$0.00	\$0.00
Equip Copier, Computers, Furniture	\$7,100.00	\$0.00
Technology for Outreach Activities	\$17,900.00	\$0.00
Common Identifier Costs (Signs, Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$5,100.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
<b>Infrastructure Total</b>	<b>\$95,150.00</b>	<b>\$0.00</b>

## 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	0	\$0.00	\$0.00	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$0.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$384,200.00</u>	<u>\$0.00</u>
<b>Delivery System Total</b>			<b>\$384,200.00</b>	<b>\$0.00</b>
<b>Expenditures Total</b>			<b>\$479,350.00</b>	<b>\$0.00</b>

## 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>
<b>Revenues Total</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Allocated Budget</b>	<b>\$479,350.00</b>	<b>\$0.00</b>

**South Central-Glasgow**  
Comments-from Access/Budget

**Infrastructure Costs (Comments Box)**

NONE

**Delivery System (Comments Box)**

Other=Salaries/Benefits-\$179,900 OVR, \$196,000 WIOA/Career Team.  
Travel-\$5800 OVR, \$2500 WIOA/Career Team

**Cash Contributions (Comments Box)**

NONE

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

Cost Category	Cost Pool	Cost Item	Allocation Base	Projected Cost from Job Center Budget (Current +Shared)	Partner Name	Contribution Type	Partner Contributions (Current/Historic al)	New/Additional Shared Cost
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	\$ 25,650.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 4,250.00	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 21,400.00	
Infrastructure	Insurance				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Insurance				Office of Vocational Rehabilitation	Cash	\$ -	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage	\$ 39,400.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 39,400.00	
Infrastructure	Maintenance/Repairs				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Maintenance/Repairs				Office of Vocational Rehabilitation	Cash	\$ -	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage	\$ 7,100.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 7,100.00	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage	\$ 17,900.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 17,900.00	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage	\$ -	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage	\$ 5,100.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 4,000.00	
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 1,100.00	
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Other	Indirect	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Infrastructure	Other	Indirect	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Other	Indirect	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
		<b>Total Infrastructure Costs</b>		<b>\$ 95,150.00</b>	<b>Total Infrastructure Contributions</b>		<b>\$ 95,150.00</b>	
Delivery System	Receptionist			\$ -	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Receptionist				Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	Receptionist				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Office Manager	OSO, Reg Migr., Office Migr.	Square Footage	\$ -	Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	Office Manager	OSO, Reg Migr., Office Migr.	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Office Manager	OSO, Reg Migr., Office Migr.	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	Administration			\$ -	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Administration				Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	Administration				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Outreach	Website	Square Footage	\$ -	Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	Outreach	Website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Outreach	Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	Other	Salaries + Benefits/Travel/Training	Square Footage	\$ 384,200.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 198,500.00	
Delivery System	Other	Salaries + Benefits/Travel/Training	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 185,700.00	
Delivery System	Other	Salaries + Benefits/Travel/Training	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
		<b>Total Delivery System Costs</b>		<b>\$ 384,200.00</b>	<b>Total Delivery System Contributions</b>		<b>\$ 384,200.00</b>	
		<b>Grand Total Costs</b>		<b>\$ 479,350.00</b>	<b>Grand Total Contributions</b>		<b>\$ 479,350.00</b>	

	Adult, Dislocated Worker, Youth (WIOA) Office of Vocational Rehabilitation Total Contributions		\$ 206,750.00 \$ 272,600.00 \$ 479,350.00
	<b>Additional Non Co-Located Partner Contributions</b> Goodwill Industries of KY:		
	SCSEP Career Coach-30 hours Annually Event Hosting-1@ \$23.77 for 3 hrs/month	Non-Cash Non-Cash	\$ 713.10 \$ 1,141.00 \$ 1,854.10
	<b>Total</b>		