

# WDA Budget Summary

WDA	Job Center Name	Delivery System Costs	Infrastructure Cost	Revenue	Total Expenditures	Total Allocated Budget
Bluegrass						
	Kentucky Career Center - Danville	\$624,907.40	\$106,982.00	\$0.00	\$731,889.40	\$731,889.40
	Kentucky Career Center - Georgetown	\$373,112.92	\$114,665.00	\$0.00	\$487,777.92	\$487,777.92
	Kentucky Career Center - Lexington	\$302,252.20	\$95,007.00	\$0.00	\$397,259.20	\$397,259.20
	<i>WDA Staff only</i> Kentucky Career Center - Richmond	\$268,181.80	\$36,194.00	\$0.00	\$304,375.80	\$304,375.80
	<i>WDA Staff only</i> Summary for Bluegrass (4 detail records)	\$1,568,454.32	\$352,848.00	\$0.00	\$1,921,302.32	\$1,921,302.32
<b>Grand Total</b>						

# Cost Allocation

Wednesday, August 28, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	1128	23.10%	4	36.36%	\$24,708.37	\$144,327.51	\$169,035.88
Office of Vocational Rehabilitation	3756	76.90%	7	63.64%	\$82,273.63	\$480,579.89	\$562,853.52
<b>Totals</b>	<b>4884.00</b>	<b>100.00%</b>	<b>11.00</b>	<b>100.00%</b>	<b>\$106,982.00</b>	<b>\$624,907.40</b>	<b>\$731,889.40</b>

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

Prepared by the:

Bluegrass

WDB Executive Leadership

July 1, 2019

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

## Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$54,949.00	\$0.00
Janitorial	\$3,100.00	\$0.00
Utilities	\$2,900.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$12,910.00	\$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	\$4,678.00	\$0.00
Technology for Outreach Activities	\$20,514.00	\$0.00
Common Identifier Costs (Signs,Website)	\$1,389.00	\$0.00
General supplies (Copy Paper, ect.)	\$5,850.00	\$0.00
Other	<u>\$192.00</u>	<u>\$0.00</u>
<b>Infrastructure Total</b>	<b>\$106,982.00</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	1	\$2,919.40	\$2,919.40	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$0.00	\$0.00
Business Services			\$40,000.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$581,988.00</u>	<u>\$0.00</u>
<b>Delivery System Total</b>			<b>\$624,907.40</b>	<b>\$0.00</b>
<b>Expenditures Total</b>			<b>\$731,889.40</b>	<b>\$0.00</b>

## 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>
<b>Revenues Total</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Allocated Budget</b>	<b>\$731,889.40</b>	<b>\$0.00</b>

**Bluegrass-Danville**  
Comments-from Access/Budget for IFA

**Infrastructure Costs** (Comments Box)

Other= consists of dues & subscriptions and background checks.

**Delivery System** (Comments Box)

Other= consists of salary & fringe of \$426,800 for OVR, \$0 for CDO and \$154,688 for workforce staff. OVR-Professional Development \$500

**Cash Contributions** (Comments Box)

None

One-Stop Operating Budget & Partner Contributions  
 Kentucky Career Center: Danville (affiliate)

Cost Category	Cost Pool	Cost Item	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	Requested Contributions
Infrastructure	Rent/Janitorial/Utilities	Rent	Square Footage	\$ 54,949.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 13,649.00	
Infrastructure	Rent/Janitorial/Utilities	Rent	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 41,300.00	
Infrastructure	Rent/Janitorial/Utilities	Rent	Square Footage					
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage	\$ 3,100.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 3,100.00	
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage	\$ 2,900.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 2,900.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage	\$ 12,910.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 3,810.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 9,100.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage					
Infrastructure	Maintenance/Repairs	Maintenance/Repairs	Square Footage	\$ 500.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Maintenance/Repairs	Maintenance/Repairs	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 500.00	
Infrastructure	Maintenance/Repairs	Maintenance/Repairs	Square Footage					
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage	\$ 4,678.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 878.00	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 3,800.00	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage					
Infrastructure	Technology for Outreach Activities	Technology for Outreach Activities	Square Footage	\$ 20,514.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 514.00	
Infrastructure	Technology for Outreach Activities	Technology for Outreach Activities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 20,000.00	
Infrastructure	Technology for Outreach Activities	Technology for Outreach Activities	Square Footage					
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage	\$ 1,389.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 1,389.00	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage					
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage	\$ 5,850.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,550.00	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 3,300.00	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage					
Infrastructure	Other	Other Expenses	Square Footage	\$ 192.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 192.00	
Infrastructure	Other	Other Expenses	Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Infrastructure	Other	Other Expenses	Square Footage					
Delivery System	IT Services	IT Services	Square Footage	\$ 2,919.40	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,919.40	
Delivery System	IT Services	IT Services	Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Delivery System	IT Services	IT Services	Square Footage					
Delivery System	Business Services	Business Services	Square Footage	\$ 40,000.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 40,000.00	
Delivery System	Business Services	Business Services	Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Delivery System	Business Services	Business Services	Square Footage					
Delivery System	Other	Other/Professional Development	Square Footage	\$ 581,988.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 154,688.00	
Delivery System	Other	Other/Professional Development	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 427,300.00	
Delivery System	Other	Other/Professional Development	Square Footage					
		<b>Total Costs</b>		\$ 731,889.40	<b>Total Contributions</b>		\$ 731,889.40	

# Cost Allocation

Wednesday, August 28, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	3821	62.34%	8	61.54%	\$71,485.55	\$232,609.64	\$304,095.19
Career Development Office	288	4.70%	1	7.69%	\$5,388.08	\$17,532.47	\$22,920.55
Adult, Dislocated Worker, Youth (WIOA)	1753	28.60%	3	23.08%	\$32,796.17	\$106,716.75	\$139,512.92
National Farmworker Jobs Program	267	4.36%	1	7.69%	\$4,995.20	\$16,254.06	\$21,249.26
<b>Totals</b>	<b>6129.00</b>	<b>100.00%</b>	<b>13.00</b>	<b>100.00%</b>	<b>\$114,665.00</b>	<b>\$373,112.92</b>	<b>\$487,777.92</b>

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

Prepared by the:

Bluegrass

WDB Executive Leadership

July 1, 2019

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

## Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$69,906.00	\$0.00
Janitorial	\$4,400.00	\$0.00
Utilities	\$13,200.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$7,290.00	\$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	\$1,821.00	\$0.00
Technology for Outreach Activities	\$13,714.00	\$0.00
Common Identifier Costs (Signs, Website)	\$816.00	\$0.00
General supplies (Copy Paper, ect.)	\$3,508.00	\$0.00
Other	<u>\$10.00</u>	<u>\$0.00</u>
<b>Infrastructure Total</b>	<b>\$114,665.00</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	1	\$2,919.40	\$2,919.40	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$0.00	\$0.00
Business Services			\$40,000.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$330,193.52</u>	<u>\$0.00</u>
<b>Delivery System Total</b>			<b>\$373,112.92</b>	<b>\$0.00</b>
<b>Expenditures Total</b>			<b>\$487,777.92</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>\$487,777.92</b>	<b>\$0.00</b>

## **Bluegrass-Georgetown**

Comments-from Access/Budget for IFA

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

Other= consists of background checks

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

Other= consists of salary & fringe of \$231,600 of OVR/CDO and \$98,593.52 of workforce staff.

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

None

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Georgetown (Comprehensive)

Cost Category	Cost Pool	Cost Item	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	Requested Contributions
Infrastructure	Rent/Janitorial/Utilities	Rent	Square Footage	\$ 89,906.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 22,017.68	
Infrastructure	Rent/Janitorial/Utilities	Rent	Square Footage		Office of Employment & Training	Cash	\$ -	
Infrastructure	Rent/Janitorial/Utilities	Rent	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 47,888.32	
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage	\$ 4,400.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage		Office of Employment & Training	Cash	\$ 4,400.00	
Infrastructure	Rent/Janitorial/Utilities	Janitorial	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage	\$ 13,200.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage		Office of Employment & Training	Cash	\$ 4,100.00	
Infrastructure	Rent/Janitorial/Utilities	Utilities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 9,100.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage	\$ 7,290.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Office of Employment & Training	Cash	\$ 1,890.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 5,000.00	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage	\$ 1,821.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 221.00	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Office of Employment & Training	Cash	\$ -	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 1,600.00	
Infrastructure	Technology for Outreach Activities	Technology for Outreach Activities	Square Footage	\$ 13,714.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 514.00	
Infrastructure	Technology for Outreach Activities	Technology for Outreach Activities	Square Footage		Office of Employment & Training	Cash	\$ 12,600.00	
Infrastructure	Technology for Outreach Activities	Technology for Outreach Activities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 600.00	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage	\$ 816.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 816.00	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Office of Employment & Training	Cash	\$ -	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage	\$ 3,508.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,808.00	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Office of Employment & Training	Cash	\$ -	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 700.00	
Infrastructure	Other	Other Expenses	Square Footage	\$ 10.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 10.00	
Infrastructure	Other	Other Expenses	Square Footage		Office of Employment & Training	Cash	\$ -	
Infrastructure	Other	Other Expenses	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	IT Services	IT Services	Square Footage	\$ 2,919.40	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,919.40	
Delivery System	IT Services	IT Services	Square Footage		Office of Employment & Training	Cash	\$ -	
Delivery System	IT Services	IT Services	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	Business Services	Business Services	Square Footage	\$ 40,000.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 40,000.00	
Delivery System	Business Services	Business Services	Square Footage		Office of Employment & Training	Cash	\$ -	
Delivery System	Business Services	Business Services	Square Footage		Office of Vocational Rehabilitation	Cash	\$ -	
Delivery System	Other	Other	Square Footage	\$ 330,193.52				

Delivery System	Other	Other	Square Footage	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 98,593.52
Delivery System	Other	Other	Square Footage	Office of Employment & Training	Cash	-
Delivery System	Other	Other	Square Footage	Office of Vocational Rehabilitation	Cash	231,600.00
				Adult, Dislocated Worker, Youth (WIOA)		\$ 169,789.60
				Office of Vocational Rehabilitation		\$ 291,888.32
				Office of Employment & Training (Wagner Peyser)		\$ 26,100.00
				KY Farmworkers Program		
				<b>Total Contributions</b>		<b>\$ 487,777.92</b>
				<b>Total Costs</b>		<b>\$ 487,777.92</b>