



KENTUCKY LABOR CABINET

Andy Beshear
Governor

Jacqueline Coleman
Lieutenant Governor

Mayo-Underwood Building
500 Mero Street, 3rd Floor
Frankfort, KY 40601
Telephone: (502) 564-3070
Fax: (502) 564-5387

Larry L. Roberts
Secretary

Vickie L. Wise
Deputy Secretary

October 13, 2020

Jeff Whitehead, Director
EKCEP Workforce Development Board
412 Campbell Drive, Suite 100
Hazard, Kentucky 41701

Re: Temporary Approval of FY 2021 IFA Budget

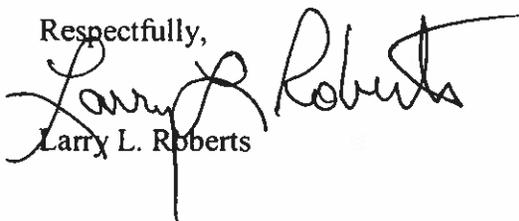
Dear Mr. Whitehead:

Thank you for submitting the IFA FY 2021 Annual Budgets for the Comprehensive and Affiliate KY Career Centers in your Local Workforce Development Area. As you know, the Office of Unemployment Insurance, the Career Development Office and the programs it administers were reorganized to the Labor Cabinet effective August 16, 2020 by Governor Beshear's Executive Order No. 2020-686. We have begun the process of examining the current footprint of these programs and their role in the One Stop Delivery System across the Commonwealth. We are working to develop a plan which maintains responsible financial stability and ensures the delivery of services while establishing the Cabinet's role as a partner with all workforce programs across the state. Once the Cabinet finalizes its plan for our KCC Customers and Employers, you will be notified and asked to share the news with your Local Workforce Development Board.

In the interim, please make the Board aware your FY 2021 IFA Budgets are temporarily approved and upon completion, you will be asked to modify your current MOU and IFA FY 2021 Budgets, to the extent necessary, to reflect the new plan and resubmit both documents for the Cabinet's formal approval and signature as required by the U. S. Department of Labor. This approval is contingent and based upon my belief that the FY2020 Annual Expenses Paid Report for the Career Development Office was used to develop your IFA FY 2021 Budgets. The referenced expense report was provided to you by the EWDC-DWI, Office of Administrative Services through Darlene Bussell. If this report was not used, please notify the Cabinet immediately.

The Labor Cabinet looks forward to working with you and cultivating a productive relationship with your local Board in the future.

Respectfully,


Larry L. Roberts

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

For the: Harlan

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$28,033.67	\$0.00	\$28,033.67
Janitorial	\$5,136.99	\$0.00	\$5,136.99
Utilities	\$3,980.28	\$0.00	\$3,980.28
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$4,665.47	\$0.00	\$4,665.47
Phones/Internet (Resource Rm, Directs, etc)	\$706.82	\$0.00	\$706.82
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$2,016.05	\$0.00	\$2,016.05
Pest Control	\$190.37	\$0.00	\$190.37
Equipment (Computers, Copiers/rental)	\$1,595.83	\$0.00	\$1,595.83
Technology (IT Services, Software)	\$675.00	\$0.00	\$675.00
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$0.00	\$0.00	\$0.00
General Supplies (copy paper, postage, etc)	\$3,400.18	\$0.00	\$3,400.18
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Infrastructure Costs:	\$50,400.66	\$0.00	\$50,400.66

Comments:

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$4,074.48	\$0.00	\$4,074.48
Administration	\$3,651.53	\$0.00	\$3,651.53
Business Service Personnel	\$26,627.85	\$0.00	\$26,627.85
Managers-One Stop Operator	\$26,637.81	\$0.00	\$26,637.81
Other WIOA Staff	\$0.00	\$0.00	\$0.00
CUSTOM 1 IT Services	\$7,760.92	\$0.00	\$7,760.92
CUSTOM 2 Outreach	\$1,903.99	\$0.00	\$1,903.99
CUSTOM 3	\$0.00	\$0.00	\$0.00
Additional			
Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$5,437.50	\$0.00	\$5,437.50
Total Delivery System Costs:	\$76,094.08	\$0.00	\$76,094.08

Comments: Career Coach Assessment - Adult, Dislocated Worker, youth (WIOA): EKCEP for HCCAA \$937.50
 College & Career Navigator Services - Office of Adult Education (SKCTC, Skills U) \$1,500.00
 Data & Assessment Specialist TABE, NCRC - Office of Adult Education (SKCTC, Skills U) \$3,000.00

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$112,547.07	\$0.00	\$112,547.07
Third Party In-Kind Contributions	\$13,947.68	\$0.00	\$13,947.68
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$126,494.75	\$0.00	\$126,494.75

Comments:

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$126,494.74	\$0.00	\$126,494.74
REVENUE TOTAL	\$126,494.75	\$0.00	\$126,494.75
TOTAL ALLOCATED BUDGET	(\$0.01)	\$0.00	(\$0.01)

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

For the: Hazard

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$78,997.92	\$0.00	\$78,997.92
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$2,100.00	\$0.00	\$2,100.00
Phones/Internet (Resource Rm, Directs, etc)	\$8,440.00	\$0.00	\$8,440.00
Security	\$11,719.35	\$0.00	\$11,719.35
Maintenance/Repairs	\$8,500.00	\$0.00	\$8,500.00
Pest Control	\$330.00	\$0.00	\$330.00
Equipment (Computers, Copiers/rental)	\$11,669.63	\$0.00	\$11,669.63
Technology (IT Services, Software)	\$675.00	\$0.00	\$675.00
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$0.00	\$0.00	\$0.00
General Supplies (copy paper, postage, etc)	\$950.00	\$0.00	\$950.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Infrastructure Costs:	\$123,381.90	\$0.00	\$123,381.90

Comments:

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$45,981.00	\$0.00	\$45,981.00
Administration	\$3,651.53	\$0.00	\$3,651.53
Business Service Personnel	\$35,279.66	\$0.00	\$35,279.66
Managers-One Stop Operator	\$83,291.09	\$0.00	\$83,291.09
Other WIOA Staff	\$0.00	\$0.00	\$0.00
CUSTOM 1 IT Services	\$10,039.68	\$0.00	\$10,039.68
CUSTOM 2 Outreach	\$2,047.49	\$0.00	\$2,047.49
CUSTOM 3	\$0.00	\$0.00	\$0.00
Additional			
Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$130,245.79	\$0.00	\$130,245.79
Total Delivery System Costs:	\$310,536.24	\$0.00	\$310,536.24

Comments: Strategic Partnership Coordinator - Office of Adult Education (HCTC, Skills U) \$38,015.60
 Data & Assessment Specialist - office of Adult Education (HCTC, Skills U) \$22,360.00
 Intake Specialist - Adult, Dislocated Worker, Youth (WIOA): LKLP CAC \$48,247.03
 Staff Training - Adult, Dislocated Worker, Youth (WIOA): LKLP CAC \$500.00
 Staff Training - Carl D. Perkins Post Secondary: HCTC \$3,744.00
 Staff Training - Indian & Native American Program \$381.96
 Career Coach Assessment - Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC \$937.50
 Basic Computer Skills Workshop - Carl D. Perkins Post Secondary: HCTC \$972.62
 Workplace Safety and Job Interview Skills Workshops - SCSEP: KRADD \$711.96
 Resource Services and Job Development Classes - SCSEP: Goodwill \$10,839.12
 Job Development, Enrollment Sessions, Job Search Workshops - Job Corps: Carl D. Perkins Job Corps Center \$3,536.00

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$419,826.96	\$0.00	\$419,826.96
Third Party In-Kind Contributions	\$14,091.18	\$0.00	\$14,091.18
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$433,918.14	\$0.00	\$433,918.14

Comments:

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$433,918.14	\$0.00	\$433,918.14
REVENUE TOTAL	\$433,918.14	\$0.00	\$433,918.14
TOTAL ALLOCATED BUDGET	\$0.00	\$0.00	\$0.00

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

For the: Manchester

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$7,938.39	\$0.00	\$7,938.39
Janitorial	\$3,697.19	\$0.00	\$3,697.19
Utilities	\$2,221.05	\$0.00	\$2,221.05
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$864.00	\$0.00	\$864.00
Phones/Internet (Resource Rm, Directs, etc)	\$668.00	\$0.00	\$668.00
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$440.52	\$0.00	\$440.52
Pest Control	\$48.90	\$0.00	\$48.90
Equipment (Computers, Copiers/rental)	\$7,852.12	\$0.00	\$7,852.12
Technology (IT Services, Software)	\$675.00	\$0.00	\$675.00
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$0.00	\$0.00	\$0.00
General Supplies (copy paper, postage, etc)	\$2,723.64	\$0.00	\$2,723.64
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Infrastructure Costs:	\$27,128.81	\$0.00	\$27,128.81

Comments:

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$4,624.53	\$0.00	\$4,624.53
Administration	\$3,651.53	\$0.00	\$3,651.53
Business Service Personnel	\$16,462.66	\$0.00	\$16,462.66
Managers-One Stop Operator	\$25,180.60	\$0.00	\$25,180.60
Other WIOA Staff	\$0.00	\$0.00	\$0.00
CUSTOM 1 IT Services	\$4,841.50	\$0.00	\$4,841.50
CUSTOM 2 Outreach	\$2,103.99	\$0.00	\$2,103.99
CUSTOM 3	\$0.00	\$0.00	\$0.00
Additional			
Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$250.00	\$0.00	\$250.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$5,137.50	\$0.00	\$5,137.50
Total Delivery System Costs:	\$62,252.31	\$0.00	\$62,252.31

Comments: Career Coach Assessment - Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA \$937.50
 College & Career Navigator Services - Office of Adult Education: (EKU, Skills U) \$1,500.00
 Data & Assessment Specialist TABE, NCRC - Office of Adult Education: (EKU, Skills U) \$2,700.00

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$75,433.45	\$0.00	\$75,433.45
Third Party In-Kind Contributions	\$13,947.68	\$0.00	\$13,947.68
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$89,381.13	\$0.00	\$89,381.13

Comments:

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$89,381.12	\$0.00	\$89,381.12
REVENUE TOTAL	\$89,381.13	\$0.00	\$89,381.13
TOTAL ALLOCATED BUDGET	(\$0.01)	\$0.00	(\$0.01)

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

For the: McKee

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$15,788.43	\$0.00	\$15,788.43
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$2,115.87	\$0.00	\$2,115.87
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$512.16	\$0.00	\$512.16
Phones/Internet (Resource Rm, Directs, etc)	\$3,192.93	\$0.00	\$3,192.93
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$761.37	\$0.00	\$761.37
Pest Control	\$0.00	\$0.00	\$0.00
Equipment (Computers, Copiers/rental)	\$1,627.99	\$0.00	\$1,627.99
Technology (IT Services, Software)	\$675.00	\$0.00	\$675.00
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$0.00	\$0.00	\$0.00
General Supplies (copy paper, postage, etc)	\$4,705.64	\$0.00	\$4,705.64
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Infrastructure Costs:	\$29,379.39	\$0.00	\$29,379.39

Comments:

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe

	Budget	Actual	Year-End Balance
Receptionist	\$8,573.03	\$0.00	\$8,573.03
Administration	\$3,651.53	\$0.00	\$3,651.53
Business Service Personnel	\$11,621.16	\$0.00	\$11,621.16
Managers-One Stop Operator	\$1,581.51	\$0.00	\$1,581.51
Other WIOA Staff	\$0.00	\$0.00	\$0.00
CUSTOM 1 IT Services	\$4,841.50	\$0.00	\$4,841.50
CUSTOM 2 Outreach	\$2,353.99	\$0.00	\$2,353.99
CUSTOM 3	\$0.00	\$0.00	\$0.00

Additional

Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$250.00	\$0.00	\$250.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$937.50	\$0.00	\$937.50
Total Delivery System Costs:	\$33,810.22	\$0.00	\$33,810.22

Comments: Career Coach Assessment - Adult, Dislocated Worker, Youth (WIOA): EKCEP for DBCAA \$937.50

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$47,913.93	\$0.00	\$47,913.93
Third Party In-Kind Contributions	\$15,275.67	\$0.00	\$15,275.67
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$63,189.60	\$0.00	\$63,189.60

Comments:

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$63,189.61	\$0.00	\$63,189.61
REVENUE TOTAL	\$63,189.60	\$0.00	\$63,189.60
TOTAL ALLOCATED BUDGET	\$0.01	\$0.00	\$0.01

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

For the: Pikeville-College Street

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$49,041.30	\$0.00	\$49,041.30
Janitorial	\$9,100.00	\$0.00	\$9,100.00
Utilities	\$25,900.00	\$0.00	\$25,900.00
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$0.00	\$0.00	\$0.00
Phones/Internet (Resource Rm, Directs, etc)	\$9,228.00	\$0.00	\$9,228.00
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$2,800.00	\$0.00	\$2,800.00
Pest Control	\$0.00	\$0.00	\$0.00
Equipment (Computers, Copiers/rental)	\$3,045.44	\$0.00	\$3,045.44
Technology (IT Services, Software)	\$675.00	\$0.00	\$675.00
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$45.10	\$0.00	\$45.10
General Supplies (copy paper, postage, etc)	\$2,426.32	\$0.00	\$2,426.32
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Infrastructure Costs:	\$102,261.16	\$0.00	\$102,261.16

Comments:

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$54,229.50	\$0.00	\$54,229.50
Administration	\$3,651.53	\$0.00	\$3,651.53
Business Service Personnel	\$20,650.67	\$0.00	\$20,650.67
Managers-One Stop Operator	\$24,547.26	\$0.00	\$24,547.26
Other WIOA Staff	\$0.00	\$0.00	\$0.00
CUSTOM 1 IT Services	\$4,948.46	\$0.00	\$4,948.46
CUSTOM 2 Outreach	\$1,903.99	\$0.00	\$1,903.99
CUSTOM 3	\$0.00	\$0.00	\$0.00
Additional			
Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$9,037.50	\$0.00	\$9,037.50
Total Delivery System Costs:	\$118,968.91	\$0.00	\$118,968.91

Comments: Career Coach Assessment - Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP \$937.50
 College & Career Navigator Services - Office of Adult Education (BSCTC, Skills U) \$4,800.00
 Data & Assessment Specialist TABE, NCRC - Office of Adult Education (BSCTC, Skills U) \$3,300.00

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$189,450.29	\$0.00	\$189,450.29
Third Party In-Kind Contributions	\$31,779.78	\$0.00	\$31,779.78
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$221,230.07	\$0.00	\$221,230.07

Comments:

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$221,230.07	\$0.00	\$221,230.07
REVENUE TOTAL	\$221,230.07	\$0.00	\$221,230.07
TOTAL ALLOCATED BUDGET	\$0.00	\$0.00	\$0.00

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

For the: Pineville

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$24,307.40	\$0.00	\$24,307.40
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$13,221.97	\$0.00	\$13,221.97
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$2,358.05	\$0.00	\$2,358.05
Phones/Internet (Resource Rm, Directs, etc)	\$8,944.34	\$0.00	\$8,944.34
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$4,295.91	\$0.00	\$4,295.91
Pest Control	\$283.96	\$0.00	\$283.96
Equipment (Computers, Copiers/rental)	\$2,196.23	\$0.00	\$2,196.23
Technology (IT Services, Software)	\$675.00	\$0.00	\$675.00
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$0.00	\$0.00	\$0.00
General Supplies (copy paper, postage, etc)	\$370.00	\$0.00	\$370.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Infrastructure Costs:	\$56,652.86	\$0.00	\$56,652.86

Comments:

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$10,622.95	\$0.00	\$10,622.95
Administration	\$3,651.53	\$0.00	\$3,651.53
Business Service Personnel	\$30,712.03	\$0.00	\$30,712.03
Managers-One Stop Operator	\$16,132.72	\$0.00	\$16,132.72
Other WIOA Staff	\$0.00	\$0.00	\$0.00
CUSTOM 1 IT Services	\$6,974.36	\$0.00	\$6,974.36
CUSTOM 2 Outreach	\$1,903.99	\$0.00	\$1,903.99
CUSTOM 3	\$0.00	\$0.00	\$0.00
Additional			
Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$9,937.50	\$0.00	\$9,937.50
Total Delivery System Costs:	\$79,935.08	\$0.00	\$79,935.08

Comments: College & Career Navigator Career Services - Office of Adult Education: (SKCTC, Skills U) \$6,000.00
 Data & Assessment Specialist TABE, NCRC - Office of Adult Education: (SKCTC, Skills U) \$3,000.00
 Career Coach Assessment - Adult, Dislocated Worker, Youth (WIOA): EKCEP for BWCAA \$937.50

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$122,640.26	\$0.00	\$122,640.26
Third Party In-Kind Contributions	\$13,947.68	\$0.00	\$13,947.68
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$136,587.94	\$0.00	\$136,587.94

Comments:

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$136,587.94	\$0.00	\$136,587.94
REVENUE TOTAL	\$136,587.94	\$0.00	\$136,587.94
TOTAL ALLOCATED BUDGET	\$0.00	\$0.00	\$0.00

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

For the: Prestonsburg

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$48,799.32	\$0.00	\$48,799.32
Janitorial	\$16,400.00	\$0.00	\$16,400.00
Utilities	\$9,500.00	\$0.00	\$9,500.00
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$0.00	\$0.00	\$0.00
Phones/Internet (Resource Rm, Directs, etc)	\$4,252.81	\$0.00	\$4,252.81
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$6,000.00	\$0.00	\$6,000.00
Pest Control	\$1,200.00	\$0.00	\$1,200.00
Equipment (Computers, Copiers/rental)	\$22,898.73	\$0.00	\$22,898.73
Technology (IT Services, Software)	\$675.00	\$0.00	\$675.00
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$99.22	\$0.00	\$99.22
General Supplies (copy paper, postage, etc)	\$4,000.00	\$0.00	\$4,000.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Infrastructure Costs:	\$113,825.08	\$0.00	\$113,825.08

Comments:

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$54,229.50	\$0.00	\$54,229.50
Administration	\$3,651.53	\$0.00	\$3,651.53
Business Service Personnel	\$20,650.67	\$0.00	\$20,650.67
Managers-One Stop Operator	\$58,932.78	\$0.00	\$58,932.78
Other WIOA Staff	\$0.00	\$0.00	\$0.00
CUSTOM 1 IT Services	\$2,220.58	\$0.00	\$2,220.58
CUSTOM 2 Outreach	\$2,047.49	\$0.00	\$2,047.49
CUSTOM 3	\$0.00	\$0.00	\$0.00
Additional			
Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$21,091.78	\$0.00	\$21,091.78
Total Delivery System Costs:	\$162,824.33	\$0.00	\$162,824.33

Comments: Career Coach Assessment - Adult, Dislocated Worker, Youth (WIOA): EKCEP for BSACAP \$937.50
 BCL Workshop - Job Corps: Carl D. Perkins Job Corps Center \$1,364.79
 Staff Training - Indian & Native American Program \$227.65
 Strategic Partnership Coordinator - Office of Adult Education (BSCTC, Skills U) \$7,000.00
 College & Career Navigator Career Services - Office of Adult Education (BSCTC, Skills U) \$3,000.00
 Data & Assessment Specialist TABE, NCRC - Office of Adult Education (BSCTC, Skills U) \$3,000.00
 Multiple Workshops - SCSEP: BSACAP \$918.24
 Brand U Workshop - Carl D. Perkins Post Secondary: BSCTC \$2,353.52
 Workplace Safety and Job Interview Skills Workshops - SCSEP: KRADD \$2,290.08

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$230,288.16	\$0.00	\$230,288.16
Third Party In-Kind Contributions	\$46,361.25	\$0.00	\$46,361.25
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$276,649.41	\$0.00	\$276,649.41

Comments:

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$276,649.41	\$0.00	\$276,649.41
REVENUE TOTAL	\$276,649.41	\$0.00	\$276,649.41
TOTAL ALLOCATED BUDGET	\$0.00	\$0.00	\$0.00

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

For the: Whitesburg

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$27,036.72	\$0.00	\$27,036.72
Janitorial	\$3,000.00	\$0.00	\$3,000.00
Utilities	\$5,100.00	\$0.00	\$5,100.00
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$0.00	\$0.00	\$0.00
Phones/Internet (Resource Rm, Directs, etc)	\$9,228.00	\$0.00	\$9,228.00
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$0.00	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00	\$0.00
Equipment (Computers, Copiers/rental)	\$2,640.00	\$0.00	\$2,640.00
Technology (IT Services, Software)	\$675.00	\$0.00	\$675.00
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$1,000.00	\$0.00	\$1,000.00
General Supplies (copy paper, postage, etc)	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Infrastructure Costs:	\$48,679.72	\$0.00	\$48,679.72

Comments:

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$0.00	\$0.00	\$0.00
Administration	\$3,651.53	\$0.00	\$3,651.53
Business Service Personnel	\$29,579.66	\$0.00	\$29,579.66
Managers-One Stop Operator	\$14,700.00	\$0.00	\$14,700.00
Other WIOA Staff	\$0.00	\$0.00	\$0.00
CUSTOM 1 IT Services	\$2,400.00	\$0.00	\$2,400.00
CUSTOM 2 Outreach	\$1,903.99	\$0.00	\$1,903.99
CUSTOM 3	\$0.00	\$0.00	\$0.00

Additional

Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$937.50	\$0.00	\$937.50
Total Delivery System Costs:	\$53,172.68	\$0.00	\$53,172.68

Comments: Career Coach Assessment - Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC \$937.50

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

EKCEP

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$80,357.56	\$0.00	\$80,357.56
Third Party In-Kind Contributions	\$21,494.84	\$0.00	\$21,494.84
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$101,852.40	\$0.00	\$101,852.40

Comments:

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$101,852.40	\$0.00	\$101,852.40
REVENUE TOTAL	\$101,852.40	\$0.00	\$101,852.40
TOTAL ALLOCATED BUDGET	\$0.00	\$0.00	\$0.00