

Cost Allocation

Monday, June 24, 2019

Summary of All Shared Costs at the: Owensboro Area Career Center

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	2562	18.13%	6	21.05%	\$58,961.80	\$385,800.04	\$444,761.84
Office of Employment and Training	5400	38.21%	7.5	26.32%	\$124,275.45	\$482,250.05	\$606,525.50
Office of Vocational Rehabilitation	6170	43.66%	15	52.63%	\$141,996.21	\$964,500.11	\$1,106,496.32
Totals	14132.00	100.00%	28.50	100.00%	\$325,233.46	\$1,832,550.20	\$2,157,783.66

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

Prepared by the:

Green River

WDB Executive Leadership

July 1, 2019

For the: Owensboro Area Career Center

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$163,983.46	\$0.00
Janitorial	\$18,200.00	\$0.00
Utilities	\$20,200.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$44,000.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$0.00	\$0.00
Equip Copier,Computers,Furniture	\$10,800.00	\$0.00
Technology for Outreach Activities	\$44,600.00	\$0.00
Common Identifier Costs (Signs,Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$21,450.00	\$0.00
Other	<u>\$2,000.00</u>	<u>\$0.00</u>
Infrastructure Total	\$325,233.46	\$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	\$21.09	\$43,867.20	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$5,000.00	\$0.00
Business Services			\$91,250.00	\$0.00
Resource Room Materials			\$2,000.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$1,690,433.00</u>	<u>\$0.00</u>
Delivery System Total			\$1,832,550.20	\$0.00
ExpendituresTotal			\$2,157,783.66	\$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	\$2,157,783.66	\$0.00

Green River-Owensboro
Comments-from Access/Budget

Infrastructure Costs (Comments Box)

Other=Chamber Membership Costs

Delivery System (Comments Box)

Other=Salary/Fringe-CDO \$521,500, OVR \$854,400 Travel/Prof. Dev. CDO \$23,900, OVR \$14,100. WIOA-Salary/Fringe/Travel/Prof. Dev. \$276,533

Cash Contributions (Comments Box)

None

One-Stop Operating Budget & Partner Contributions
 Kentucky Career Center: Owensboro-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 Total)	New/Additional Shared Cost
Infrastructure	Rent/Utilities/Janitorial	Lease	Square Footage	\$ 202,383.46	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 36,713.46	
Infrastructure	Rent/Utilities/Janitorial	Lease=\$14.33 per sq. ft includes Utilities/Janitorial	Square Footage		Career Development Office	Cash	\$ 80,400.00	
Infrastructure	Rent/Utilities/Janitorial	Lease=\$11 per sq. ft plus Utilities/Janitorial (costs vary)	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 85,270.00	
Infrastructure	Insurance	Lease=\$11 per sq. ft plus Utilities/Janitorial (costs vary)	Square Footage	\$				
Infrastructure	Insurance		Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Insurance		Square Footage		Career Development Office	Cash	\$	
Infrastructure	Insurance		Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage	\$ 44,000.00				
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Career Development Office	Cash	\$ 32,300.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 11,700.00	
Infrastructure	Maintenance/Repairs		Square Footage	\$				
Infrastructure	Maintenance/Repairs		Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Maintenance/Repairs		Square Footage		Career Development Office	Cash	\$	
Infrastructure	Maintenance/Repairs		Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Infrastructure	Pest Control		Square Footage	\$				
Infrastructure	Pest Control		Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Pest Control		Square Footage		Career Development Office	Cash	\$	
Infrastructure	Pest Control		Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage	\$ 10,800.00				
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Career Development Office	Cash	\$ 8,700.00	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 2,100.00	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage	\$ 44,600.00				
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage		Career Development Office	Cash	\$ 28,300.00	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 16,300.00	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage	\$				
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Career Development Office	Cash	\$	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Infrastructure	General Supplies	Common/ Office Supplies/ Postage/Printing	Square Footage	\$ 21,450.00				
Infrastructure	General Supplies	Common/ Office Supplies/ Postage/Printing	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 6,050.00	
Infrastructure	General Supplies	Common/ Office Supplies/ Postage/Printing	Square Footage		Career Development Office	Cash	\$ 8,400.00	
Infrastructure	General Supplies	Common/ Office Supplies/ Postage/Printing	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 7,000.00	
Infrastructure	Other	Chamber Memberships	Square Footage	\$ 2,000.00				
Infrastructure	Other	Chamber Memberships	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,000.00	
Infrastructure	Other	Chamber Memberships	Square Footage		Career Development Office	Cash	\$	
Infrastructure	Other	Chamber Memberships	Square Footage		Office of Vocational Rehabilitation	Cash	\$	
Infrastructure		Total Infrastructure Costs		\$ 325,233.46			\$ 325,233.46	
Delivery System	Receptionist		FTE	\$				
Delivery System	Receptionist		FTE		Adult, Dislocated Worker, Youth (WIOA)	Cash		
Delivery System	Receptionist		FTE		Career Development Office	Cash		
Delivery System	Receptionist		FTE		Office of Vocational Rehabilitation	Cash		
Delivery System	Office Manager	OSO Only	FTE	\$ 43,867.20				
Delivery System	Office Manager	OSO Only	FTE		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	
Delivery System	Office Manager	OSO Only	FTE		Career Development Office	Cash	\$ 43,867.20	
Delivery System	Office Manager	OSO Only	FTE		Office of Vocational Rehabilitation	Cash	\$	
Delivery System	Administration		FTE	\$				
Delivery System	Administration		FTE		Adult, Dislocated Worker, Youth (WIOA)	Cash		

Delivery System	Administration	FTE	Cash	Non-Cash	Total
Delivery System	Administration	FTE	Cash		
	Outreach for the KCC--handouts for events, items with KCC logo for job fairs, brochures for programs, marketing material.		\$ 5,000.00		\$ 5,000.00
Delivery System	Outreach	FTE	Cash		
Delivery System	Outreach	FTE	Cash		
Delivery System	Outreach	FTE	Cash		
Delivery System	Business Services		\$ 91,250.00		\$ 91,250.00
Delivery System	Business Services	FTE	Cash		
Delivery System	Business Services	FTE	Cash		
Delivery System	Business Services	FTE	Cash		
Delivery System	Resource Room Materials		\$ 2,000.00		\$ 2,000.00
Delivery System	Resource Room Materials	FTE	Cash		
Delivery System	Resource Room Materials	FTE	Cash		
Delivery System	Resource Room Materials	FTE	Cash		
Delivery System	Other		\$ 1,690,433.00		\$ 1,690,433.00
Delivery System	Salaries + Benefits/Travel/Training	FTE	Cash		
Delivery System	Salaries + Benefits/Travel/Training	FTE	Cash		
Delivery System	Salaries + Benefits/Travel/Training	FTE	Cash		
Delivery System	Salaries + Benefits/Travel/Training	FTE	Cash		
	Total Delivery System Projected Costs		\$ 1,832,550.20		\$ 1,832,550.20
	Grand Total Costs		\$ 2,157,783.66		\$ 2,157,783.66
	Adult, Dislocated Worker, Youth (WIOA)		\$ 419,546.46		\$ 419,546.46
	Career Development Office		\$ 747,367.20		\$ 747,367.20
	Office of Vocational Rehabilitation		\$ 990,870.00		\$ 990,870.00
	Total Contributions		\$ 2,157,783.66		\$ 2,157,783.66
	Additional Partner (not Co-Located) Contributions				
	Office of Adult Education			Non-Cash	\$ 2,000.00
	Audubon Area Community Services			Non-Cash	\$ 900.00
	Housing Authority of Owensboro			Non-Cash	\$ 3,000.00
	OCTC			Non-Cash	\$ 5,000.00
	HCC			Non-Cash	\$ 6,000.00
	Evansville Goodwill Industries			Non-Cash	\$ 23,000.00
	Goodwill Industries of KY			Non-Cash	\$ 15,332.00
	Earle C. Clements Job Corps			Non-Cash	\$ 4,120.00
	KY Farmworkers Program			Non-Cash	\$ 160.00
					\$ 59,512.00