

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

Cost Category	Cost Pool	By Centers:	Cost Item	Allocation Base	Projected Cost	Partner Name	Partner Allocation	Contribution Type	Amount Paid by Partner
Infrastructure	Rent/Janitorial/Utilities-B-town	\$6,540.00	Lease	Square Footage	\$6,540.00	Adult Education	\$ 6,016.80	Direct Billing	\$ 6,540.00
						Adult, Dislocated Worker, Youth (WIOA)	\$ 523.20	Direct Billing	\$ -
Infrastructure	Resource Room Phones/Internet-B-town	\$480.00	Phone/Internet	Square Footage	\$480.00	Adult Education	\$ 441.60	Cash	\$ 480.00
						Adult, Dislocated Worker, Youth (WIOA)	\$ 38.40	Cash	\$ -
Infrastructure	General Supplies B-town	\$100.00	Copy Paper, etc.	Square Footage	\$100.00	Adult Education	\$ 92.00	Cash	\$ 100.00
						Adult, Dislocated Worker, Youth (WIOA)	\$ 8.00	Cash	\$ -
Delivery System	Other-Bardstown	\$89,454.41	Staff Salary and Fringe Benefits	Square Footage	\$89,454.41	Adult, Dislocated Worker, Youth (WIOA)	\$ 32,454.41	Direct Billing	\$ 32,454.41
						Adult Education	\$ 57,000.00	Direct Billing	\$ 57,000.00
Delivery System	Administration	\$216.25			\$216.25	Adult, Dislocated Worker, Youth (WIOA)	\$ -	Cash	\$ -
						Adult Education	\$ -	Cash	\$ -
Delivery System	Network Outreach Bardstown	\$22,385.90	Website	Square Footage	\$22,385.90	Adult Education	\$ 20,595.03	Cash	\$ 22,385.90
						Adult, Dislocated Worker, Youth (WIOA)	\$ 1,790.87	-	\$ -
Grand Total					\$119,176.56		\$118,960.31		\$118,960.31

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: **Elizabethtown**

Cost Category	Cost Pool	By Centers:	Cost Item	Allocation Base	Projected Cost	Partner Name	Partner Allocation	Contribution Type	Amount Paid by Partner
Infrastructure	Rent/Janitorial/Utilities-E-town Rent/Janitorial/Utilities-E-town	\$253,674.70	Lease	Square Footage	\$253,674.70	Adult, Dislocated Worker, Youth (WIOA)	\$ 22,830.72	Direct Billing	\$ 22,830.72
						Office of Career Development	\$ 96,396.39	Direct Billing	\$ 96,396.39
						Office of Vocational Rehabilitation	\$ 119,227.11	Direct Billing	\$ 119,227.11
						Job Corps	\$ 5,073.49	Direct Billing	\$ 5,073.49
						Central Ky Community Action	\$ 10,146.99	Direct Billing	\$ 10,146.99
Infrastructure	Resource Room Phones/Internet E-town	\$46,500.00	Phone/Internet	Square Footage	\$46,500.00	Adult, Dislocated Worker, Youth (WIOA)	\$ 4,185.00	Cash	\$ -
						Office of Career Development	\$ 17,670.00	Cash	\$ 43,710.00
						Office of Vocational Rehabilitation	\$ 21,855.00	Cash	\$ 2,790.00
						Job Corps	\$ 930.00	Cash	\$ -
						Central Ky Community Action	\$ 1,860.00	Cash	\$ -
Infrastructure	Equipment E-town(Suggest coding on equip	\$6,100.00	Equipment	Square Footage	\$6,100.00	Office of Career Development	\$ 2,318.00	Cash	\$ 2,989.00
						Adult, Dislocated Worker, Youth (WIOA)	\$ 549.00	Cash	\$ -
						Office of Vocational Rehabilitation	\$ 2,867.00	Cash	\$ 3,111.00
						Job Corps	\$ 122.00	Cash	\$ -
						Central Ky Community Action	\$ 244.00	Cash	\$ -
Infrastructure	General Supplies - E-town	\$7,000.00	Copy Paper, etc.	Square Footage	\$7,000.00	Office of Vocational Rehabilitation	\$ 3,290.00	Cash	\$ 3,360.00
						Adult, Dislocated Worker, Youth (WIOA)	\$ 630.00	Cash	\$ -
						Job Corps	\$ 140.00	Cash	\$ -
						Office of Career Development	\$ 2,660.00	Cash	\$ 3,640.00
						Central Ky Community Action	\$ 280.00	Cash	\$ -
Infrastructure	Maintenance & Repair E-town (Pest Control)	\$750.00	Maintenance & Repair E-town	Square Footage	\$750.00	Office of Career Development	\$ 285.00	Cash	\$ 367.50
						Adult, Dislocated Worker, Youth (WIOA)	\$ 67.50	Cash	\$ 382.50
						Office of Vocational Rehabilitation	\$ 352.50	Cash	\$ -
						Job Corps	\$ 15.00	Cash	\$ -
						Central Ky Community Action	\$ 30.00	Cash	\$ -
Infrastructure	Technology E-town	\$55,000.00		Square Footage	\$55,000.00	Office of Career Development	\$ 20,900.00	Cash	\$ 40,700.00
						Office of Vocational Rehabilitation	\$ 25,850.00	Cash	\$ 14,300.00
						Adult, Dislocated Worker, Youth (WIOA)	\$ 4,950.00	Cash	\$ -
						Job Corps	\$ 1,100.00	Cash	\$ -
						Central Ky Community Action	\$ 2,200.00	Cash	\$ -
Delivery System	Office Manager-E-town	\$129,222.76	OSO, Reg Mgr., Office Mgr.	Square Footage	\$129,222.76	Adult, Dislocated Worker, Youth (WIOA)	\$ 11,630.05	Cash	\$ 71,088.76
						Office of Career Development	\$ 49,104.65	Cash	\$ 58,134.00
						Office of Vocational Rehabilitation	\$ 60,734.70	Cash	\$ -
						Job Corps	\$ 2,584.46	Cash	\$ -
						Central Ky Community Action	\$ 5,168.91	Cash	\$ -
Delivery System	Other- E-town	\$1,577,332.40	Staff Salary and Fringe Benefits	Square Footage	\$1,577,332.40	Adult, Dislocated Worker, Youth (WIOA)	\$ 49,432.40	Direct Billing	\$ 49,432.40
						Office of Career Development	\$ 632,500.00	Direct Billing	\$ 632,500.00
						Office of Vocational Rehabilitation	\$ 815,400.00	Direct Billing	\$ 815,400.00
						Job Corps	\$ 80,000.00	Direct Billing	\$ 80,000.00
							\$ -		\$ -
Delivery System	Administration	\$3,870.76	Administration	Square Footage	\$3,870.76	Adult, Dislocated Worker, Youth (WIOA)	\$ 348.37	Cash	\$ 3,870.76
						Office of Career Development	\$ 1,470.89	Cash	\$ -
						Office of Vocational Rehabilitation	\$ 1,819.26	Cash	\$ -
						Job Corps	\$ 77.42	Cash	\$ -
						Central Ky Community Action	\$ 154.83	Cash	\$ -
Delivery System	Network Outreach E-town	\$46,718.40	Website	Square Footage	\$46,718.40	Adult, Dislocated Worker, Youth (WIOA)	\$ 4,204.65	Cash	\$ 46,718.40
						Office of Career Development	\$ 17,752.99	Cash	\$ -
						Office of Vocational Rehabilitation	\$ 21,957.65	Cash	\$ -
						Job Corps	\$ 934.37	Cash	\$ -
						Central Ky Community Action	\$ 1,868.74	Cash	\$ -
Grand Total					\$2,126,169.02			\$2,126,169.03	\$2,126,169.02

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Lebanon

Cost Category	Cost Pool	By Centers:	Cost Item	Allocation Base	Projected Cost	Partner Name	Partner Allocation	Contribution Type	Amount Paid by Partner
Infrastructure	Rent/Janitorial/Utilities-Lebanon	\$36,407.26	Lease	Square Footage	\$36,407.26	Marion Co./City of Lebanon	\$ 36,407.26	Direct Billing	\$ 36,407.26
Infrastructure	Resource Room Phones/Internet-Lebanon	\$5,832.00	Phone/Internet	Square Footage	\$5,832.00	Marion Co./City of Lebanon	\$ 5,832.00	Cash	\$ 5,832.00
Infrastructure	Equipment Lebanon	\$3,999.84	Equipment	Square Footage	\$3,999.84	Marion Co./City of Lebanon	\$ 3,999.84	Cash	\$ 3,999.84
Infrastructure	General Supplies Lebanon	\$1,889.62	Copy Paper, etc.	Square Footage	\$1,889.62	Marion Co./City of Lebanon	\$ 1,889.62	Cash	\$ 1,889.62
Delivery System	Receptionist - Lebanon	\$11,520.25		Square Footage	\$11,520.25	Marion Co./City of Lebanon	\$ 11,520.25	Cash	\$ 11,520.25
Delivery System	Other Lebanon	\$205,016.38	Staff Salary and Fringe Benefits	Square Footage	\$205,016.38	Adult, Dislocated Worker, Youth (WIOA)	\$ 38,159.44	Direct Billing	\$ 38,159.44
						Marion Co./City of Lebanon	\$ 114,609.64	Direct Billing	\$ 114,609.64
						Post Secondary Education	\$ 45,938.66	Direct Billing	\$ 45,938.66
						Farmworker	\$ 6,308.64	Direct Billing	\$ 6,308.64
Delivery System	Administration	\$527.73	Administration - IFA Mgmt	Square Footage	\$527.73	Adult, Dislocated Worker, Youth (WIOA)	\$ 527.73	Cash	\$ 527.73
Delivery System	Network Outreach Lebanon	\$12,652.90	Website	Square Footage	\$12,652.90	Adult, Dislocated Worker, Youth (WIOA)	\$ 12,652.90	Cash	\$ 12,652.90
Delivery System	Third Party Contribution	\$15,000.00	Third Party Contribution		\$15,000.00	Washington Co./City of Springfield	\$ 15,000.00	Cash	\$ 15,000.00
Grand Total					\$292,845.98		\$292,845.98		\$292,845.98

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Leitchfield

Cost Category	Cost Pool	By Centers:	Cost Item	Allocation Base	Projected Cost	Partner Name	Partner Allocation	Contribution Type	Amount Paid by Partner
Infrastructure	Rent/Janitorial/Utilities-L-field	\$4,800.00	Lease	Square Footage	\$4,800.00	Adult, Dislocated Worker, Youth (WIOA) Adult Education	\$ 947.04 \$ 3,852.96	Direct Billing Direct Billing	\$ 4,800.00 \$ -
Infrastructure	Resource Room Phones/Internet L-field	\$900.00	Phone/Internet	Square Footage	\$900.00	Adult, Dislocated Worker, Youth (WIOA) Adult Education	\$ 177.57 \$ 722.43	Cash Cash	\$ - \$ 900.00
Infrastructure	General Supplies L-field	\$100.00	Copy Paper, etc. Copy Paper, etc.	Square Footage Square Footage	\$100.00	Adult Education Adult, Dislocated Worker, Youth (WIOA)	\$ 80.27 \$ 19.73	Cash Cash	\$ 100.00 \$ -
Delivery System	Other-Leitchfield	\$191,816.82	Staff Salary and Fringe Benefits	Square Footage	\$191,816.82	Adult, Dislocated Worker, Youth (WIOA) Adult Education	\$ 42,225.82 \$ 149,591.00	Direct Billing Direct Billing	\$ 42,225.82 \$ 149,591.00
Delivery System	Administration	\$385.27	Administration - IFA Mgmt	Square Footage	\$385.27	Adult, Dislocated Worker, Youth (WIOA) Adult Education	\$ - \$ -	Cash Cash	\$ - \$ -
Delivery System	Network Outreach Leitchfield	\$15,572.80	Website	Square Footage	\$15,572.80	Adult, Dislocated Worker, Youth (WIOA) Adult Education	\$ - \$ -	Cash Cash	\$ 15,572.80 \$ -
Grand Total					\$213,574.89		\$197,616.82		\$213,189.62