

WDA Budget Summary

WDA	Job Center Name	Delivery System Costs	Infrastructure Cost	Revenue	Total Expenditures	Total Allocated Budget
TENCO						
	Kentucky Career Center - Ashland	\$986,010.00	\$211,877.00	\$0.00	\$1,197,887.00	\$1,197,887.00
	Kentucky Career Center - Maysville	\$532,864.00	\$179,799.00	\$0.00	\$712,663.00	\$712,663.00
	Kentucky Career Center - Morehead	\$1,216,767.00	\$286,735.00	\$0.00	\$1,503,502.00	\$1,503,502.00
	Kentucky Career Center - Mt. Sterling	\$323,044.00	\$43,110.00	\$0.00	\$366,154.00	\$366,154.00
	Summary for TENCO (4 detail records)	\$3,058,685.00	\$721,521.00	\$0.00	\$3,780,206.00	\$3,780,206.00
	Grand Total					

Job Center Budget Summary

WDA	Job Center Name	Partner Name	Space (sq ft)	%Space	FTE	%FTE	Infra Costs	Del Sys Costs	Total Costs
TENCO									
	Kentucky Career Center - Ashland								
	Adult, Dislocated Worker, Youth (W/IDA)		3,006	22.27%	0.0	0.00%	\$47,177.95	\$219,551.56	\$266,729.51
	Office of Employment and Training		4,004	29.66%	0.0	0.00%	\$62,841.15	\$292,443.26	\$355,284.41
	Office of Vocational Rehabilitation		6,490	48.07%	0.0	0.00%	\$101,857.91	\$474,015.18	\$575,873.08
	Summary for Kentucky Career Center - Ashland (3 detail records)								
	Sum		13,500		0.00		\$211,877.00	\$986,010.00	\$1,197,887.00
	Kentucky Career Center - Maysville								
	Adult, Dislocated Worker, Youth (W/IDA)		3,621	71.21%	0.0	0.00%	\$128,033.86	\$379,449.47	\$507,483.33
	Office of Vocational Rehabilitation		1,464	28.79%	0.0	0.00%	\$51,765.14	\$153,414.53	\$205,179.67
	Summary for Kentucky Career Center - Maysville (2 detail records)								
	Sum		5,085		0.00		\$179,799.00	\$532,864.00	\$712,663.00
	Kentucky Career Center - Morehead								
	Adult, Dislocated Worker, Youth (W/IDA)		1,746	20.92%	0.0	0.00%	\$59,971.17	\$254,489.12	\$314,460.29
	Office of Employment and Training		3,338	39.99%	0.0	0.00%	\$114,652.78	\$486,531.89	\$601,184.68

WDA	Job Center Name	Partner Name	Space (sq ft)	%Space	FTE	%FTE	Infra Costs	Del Sys Costs	Total Costs
	Office of Vocational Rehabilitation		3,264	39.10%	0.0	0.00%	\$112,111.05	\$475,745.99	\$587,857.03
	Summary for Kentucky Career Center - Morehead (3 detail records)		8,348		0.00		\$286,735.00	\$1,216,767.00	\$1,503,502.00
	Sum								
	Kentucky Career Center - Mt. Sterling								
	Adult, Dislocated Worker, Youth (WIOA)		0	0.00%	0.0	0.00%	\$0.00	\$0.00	\$0.00
	Office of Employment and Training		162	100.00%	0.0	0.00%	\$43,110.00	\$323,044.00	\$366,154.00
	Summary for Kentucky Career Center - Mt. Sterling (2 detail records)		162		0.00		\$43,110.00	\$323,044.00	\$366,154.00
	Sum								
	Summary for TENCO (10 detail records)		27,095		0.00		\$721,521.00	\$3,058,685.00	\$3,780,206.00
	Grand Total								

Cost Allocation

Monday, June 3, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	6490	48.07%	0	0.00%	\$101,857.91	\$474,015.18	\$575,873.08
Adult, Dislocated Worker, Youth (WIOA)	3006	22.27%	0	0.00%	\$47,177.95	\$219,551.56	\$266,729.51
Office of Employment and Training	4004	29.66%	0	0.00%	\$62,841.15	\$292,443.26	\$355,284.41
Totals	13500.00	100.00%	0.00	0.00%	\$211,877.00	\$986,010.00	\$1,197,887.00

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

Prepared by the:

TENCO

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Ashland

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$134,572.00	\$0.00
Janitorial	\$0.00	\$0.00
Utilities	\$2,200.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$10,400.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$38,900.00	\$0.00
Equip Copier, Computers, Furniture	\$7,300.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs, Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$18,505.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$211,877.00	\$0.00

Additional Delivery System Costs

	<u>Hours</u>	<u>Rate/hr</u>	<u>Budget</u>	<u>Actual</u>
Receptionist	1950	\$15.74	\$30,693.00	\$0.00
Office Manager	1950	\$18.74	\$36,534.03	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$23.04	\$44,936.97	\$0.00
Outreach			\$1,875.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$871,971.00</u>	<u>\$0.00</u>
Delivery System Total			\$986,010.00	\$0.00
Expenditures Total			\$1,197,887.00	\$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	\$1,197,887.00	\$0.00

TENCO-Ashland

Comments-from Access/Budget

Infrastructure Costs (Comments Box)

NONE

Delivery System (Comments Box)

Office Mgr-8% Brent/8% Trina/25% Justin salary/bene. Administration-WIOA staff 25% of Salaries for 4 centers. Other-Salaries/Benefits-CDO=46,600, OVR=600,700, WIOA 157,931. Training/PD-WIOA 2500, Travel-OVR 11,400, WIOA-3200. Indirect 49,640.

Cash Contributions (Comments Box)

NONE

One-Stop Operating Budget & Partner Contributions									
Cost Category	Cost Type	Emp. Mem.	Allocation Base	Expected Cost	Partner Name	Contribution Type	Partner Contributions	Difference from shared costs	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	\$ 136,772.00	Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 36,372.00	\$	\$
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		Career Development Office	Cash	\$ 100,400.00	\$	\$
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	\$ 10,400.00	Office of Vocational Rehabilitation	Cash	\$	\$	\$
Infrastructure	Resource Room Phone/Internet	Phone/Internet	Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 100.00	\$	\$
Infrastructure	Resource Room Phone/Internet	Phone/Internet	Square Footage		Career Development Office	Cash	\$ 10,300.00	\$	\$
Infrastructure	Resource Room Phone/Internet	Phone/Internet	Square Footage	\$ 7,300.00	Office of Vocational Rehabilitation	Cash	\$	\$	\$
Infrastructure	Equipment		Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 4,000.00	\$	\$
Infrastructure	Equipment		Square Footage		Career Development Office	Cash	\$ 500.00	\$	\$
Infrastructure	Equipment		Square Footage		Office of Vocational Rehabilitation	Cash	\$ 2,800.00	\$	\$
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage	\$ 18,505.00	Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 4,405.00	\$	\$
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Career Development Office	Cash	\$ 10,000.00	\$	\$
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage	\$ 38,980.00	Office of Vocational Rehabilitation	Cash	\$ 4,100.00	\$	\$
Infrastructure	Technology Equipment				Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 17,400.00	\$	\$
Infrastructure	Technology Equipment				Career Development Office	Cash	\$ 21,500.00	\$	\$
Infrastructure	Technology Equipment				Office of Vocational Rehabilitation	Cash	\$	\$	\$
Delivery System	Receptionist		Square Footage	\$ 30,693.00	Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 30,693.00	\$	\$
Delivery System	Receptionist		Square Footage		Career Development Office	Cash	\$	\$	\$
Delivery System	Receptionist		Square Footage		Office of Vocational Rehabilitation	Cash	\$ 7,540.00	\$	\$
Delivery System	Office Manager	OSD, Reg Mgr., Office Mgr.	Square Footage	\$ 36,534.03	Senior Community Service Employ	Non-Cash	\$	\$	\$
Delivery System	Office Manager	OSD, Reg Mgr., Office Mgr.	Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 18,583.43	\$	\$
Delivery System	Office Manager	OSD, Reg Mgr., Office Mgr.	Square Footage		Career Development Office	Cash	\$ 8,792.80	\$	\$
Delivery System	Office Manager	OSD, Reg Mgr., Office Mgr.	Square Footage	\$ 871,971.00	Office of Vocational Rehabilitation	Cash	\$ 9,157.80	\$	\$
Delivery System	Other	Training/PPI/Travel/Instruct/Staff Salaries	Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 213,271.00	\$	\$
Delivery System	Other	Training/PPI/Travel/Instruct/Staff Salaries	Square Footage		Career Development Office	Cash	\$ 46,600.00	\$	\$
Delivery System	Other	Training/PPI/Travel/Instruct/Staff Salaries	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 612,100.00	\$	\$
Delivery System	Other	Training/PPI/Travel/Instruct/Staff Salaries	Square Footage		DCBS	Cash	\$ 500.00	\$	\$
Delivery System	Other	Training/PPI/Travel/Instruct/Staff Salaries	Square Footage	\$ 44,936.97	Senior Community Service Employ	Non-Cash	\$	\$	\$
Delivery System	Administration				Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 44,936.97	\$	\$
Delivery System	Administration				Career Development Office	Cash	\$	\$	\$
Delivery System	Administration				Office of Vocational Rehabilitation	Cash	\$	\$	\$
Delivery System	Network Outreach	Website	Square Footage	\$ 1,875.00	Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 1,875.00	\$	\$
Delivery System	Network Outreach	Website	Square Footage		Career Development Office	Cash	\$	\$	\$
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	\$
	Total Cost			\$ 1,197,887.00	Total Contributions		\$ 1,206,427.00	\$	\$
	Cash Contributions			Amount					
	Adult, Dedicated Worker, Youth (WIOA)			\$ 354,136.40					
	Career Development Office			\$ 81,392.80					
	Office of Vocational Rehabilitation			\$ 760,357.80					
	Senior Community Service Employ			\$					
	DCBS			\$					
	Total			\$ 1,197,887.00					
	Non-Cash Contributions			Amount					
	Adult, Dedicated Worker, Youth (WIOA)			\$					
	Career Development Office			\$					
	Office of Vocational Rehabilitation			\$					
	Senior Community Service Employ			\$ 8,040.00					
	DCBS			\$ 500.00					
	Total			\$ 8,540.00					
	In-Kind Contributions			Amount					
	Adult, Dedicated Worker, Youth (WIOA)			\$					
	Career Development Office			\$					
	Office of Vocational Rehabilitation			\$					
	Senior Community Service Employ			\$					
	DCBS			\$					
	Total			\$					
	Grand Total			\$ 1,206,427.00					

Cost Allocation

Monday, June 3, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	1464	28.79%	0	0.00%	\$51,765.14	\$153,414.53	\$205,179.67
Adult, Dislocated Worker, Youth (WIOA)	3621	71.21%	0	0.00%	\$128,033.86	\$379,449.47	\$507,483.33
Totals	5085.00	100.00%	0.00	0.00%	\$179,799.00	\$532,864.00	\$712,663.00

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

Prepared by the:

TENCO

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Maysville

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$109,699.00	\$0.00
Janitorial	\$0.00	\$0.00
Utilities	\$700.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$48,600.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$7,000.00	\$0.00
Equip Copier, Computers, Furniture	\$5,200.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs, Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$8,600.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$179,799.00	\$0.00

Additional Delivery System Costs

	<u>Hours</u>	<u>Rate/hr</u>	<u>Budget</u>	<u>Actual</u>
Receptionist	1950	\$15.74	\$30,693.00	\$0.00
Office Manager	1950	\$18.74	\$36,534.03	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$23.04	\$44,936.97	\$0.00
Outreach			\$1,875.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$418,825.00</u>	<u>\$0.00</u>
Delivery System Total			\$532,864.00	\$0.00
Expenditures Total			\$712,663.00	\$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	\$712,663.00	\$0.00

TENCO-Maysville
Comments-from Access/Budget

Infrastructure Costs (Comments Box)

NONE

Delivery System (Comments Box)

Office Mgr-8% Brent/8% Trina/25% Justin salary/bene. Administration-WIOA staff 25% of Salaries for 4 centers. Other-Salaries/Benefits-CDO=100, OVR=92,200, WIOA 114,796. Training/PD-WIOA 8000, Travel-OVR 700, WIOA-29931. Indirect 173,098.

Cash Contributions (Comments Box)

NONE

One-Stop Operating Budget & Partner Contributions									
Cost Category	Cost Pool	Cost Item	Allocation Base	Projected Cost (Millions)	Partner Name	Contribution Type	Partner Contributions	Difference from shared costs	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	\$ 110,379.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 34,395.00	\$	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		Career Development Office	Cash	\$ 23,100.00	\$	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 52,900.00	\$	
Infrastructure	Resource Room Phones/Internet		Square Footage	\$ 48,600.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 5,000.00	\$ 1,917.00	
Infrastructure	Resource Room Phones/Internet		Square Footage		Career Development Office	Cash	\$ 3,400.00	\$	
Infrastructure	Resource Room Phones/Internet		Square Footage		Office of Vocational Rehabilitation	Cash	\$ 40,200.00	\$ 783.00	
Infrastructure	Equipment		Square Footage	\$ 5,200.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 4,000.00	\$	
Infrastructure	Equipment		Square Footage		Career Development Office	Cash	\$ 400.00	\$	
Infrastructure	Equipment		Square Footage		Office of Vocational Rehabilitation	Cash	\$ 800.00	\$	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage	\$ 8,600.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 7,800.00	\$ (725.00)	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Career Development Office	Cash	\$	\$	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 800.00	\$ 725.00	
Infrastructure	Technology Equipment		Square Footage	\$ 7,000.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$	
Infrastructure	Technology Equipment		Square Footage		Career Development Office	Cash	\$ 500.00	\$	
Infrastructure	Technology Equipment		Square Footage		Office of Vocational Rehabilitation	Cash	\$ 6,500.00	\$	
Delivery System	Receptions!		Square Footage	\$ 30,693.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 30,693.00	\$ (8,897.97)	
Delivery System	Receptions!		Square Footage		Career Development Office	Cash	\$	\$	
Delivery System	Receptions!		Square Footage		Office of Vocational Rehabilitation	Cash	\$ 8,900.97	\$	
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr	Square Footage	\$ 36,534.03	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 18,583.43	\$	
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr	Square Footage		Career Development Office	Cash	\$ 8,792.80	\$	
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 9,157.80	\$	
Delivery System	Other	Training/PDI/Travel/Indirect	Square Footage	\$ 418,835.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 418,025.00	\$	
Delivery System	Other	Training/PDI/Travel/Indirect	Square Footage		Career Development Office	Non-Cash	\$ 500.00	\$	
Delivery System	Other	Training/PDI/Travel/Indirect	Square Footage		DCBS	Cash	\$ 700.00	\$	
Delivery System	Other	Training/PDI/Travel/Indirect	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Administration		Square Footage	\$ 44,936.97	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 44,936.97	\$	
Delivery System	Administration		Square Footage		Career Development Office	Cash	\$	\$	
Delivery System	Administration		Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Administration		Square Footage	\$ 1,871.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 1,875.00	\$ (643.75)	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office	Cash	\$	\$	
		Total Costs		\$ 712,663.00	Total Contribution		\$ 713,163.00	\$	
		Cash Contributions		Amount					
		Partner	Adult, Disabled Worker, Youth (WIOA)	\$ 555,312.40					
		Partner	Career Development Office	\$ 34,395.80					
		Partner	Office of Vocational Rehabilitation	\$ 111,057.80					
		Partner	Senior Community Service Employ	\$					
		Partner	DCBS	\$					
		Total		\$ 712,663.00					
		Non-Cash Contributions		Amount					
		Partner	Adult, Disabled Worker, Youth (WIOA)	\$					
		Partner	Career Development Office	\$					
		Partner	Office of Vocational Rehabilitation	\$					
		Partner	Senior Community Service Employ	\$ 500.00					
		Partner	DCBS	\$ 500.00					
		Total		\$ 1,000.00					
		In-Kind Contributions		Amount					
		Partner	Adult, Disabled Worker, Youth (WIOA)	\$					
		Partner	Career Development Office	\$					
		Partner	Office of Vocational Rehabilitation	\$					
		Partner	Senior Community Service Employ	\$					
		Partner	DCBS	\$					
		Total		\$					
		Grand Total		\$ 713,163.00					

Cost Allocation

Monday, June 3, 2019

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

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Adult, Dislocated Worker, Youth (WIOA)	1746	20.92%	0	0.00%	\$59,971.17	\$254,489.12	\$314,460.29
Office of Vocational Rehabilitation	3264	39.10%	0	0.00%	\$112,111.05	\$475,745.99	\$587,857.03
Office of Employment and Training	3338	39.99%	0	0.00%	\$114,652.78	\$486,531.89	\$601,184.68
Totals	8348.00	100.00%	0.00	0.00%	\$286,735.00	\$1,216,767.00	\$1,503,502.00

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

Prepared by the:

TENCO

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Morehead

Infrastructure Costs

	<u>Budget</u>	<u>Actual</u>
Rent	\$156,130.00	\$0.00
Janitorial	\$10,100.00	\$0.00
Utilities	\$9,400.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$0.00	\$0.00
Resource Room Phones and Internet	\$23,300.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$3,900.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$62,600.00	\$0.00
Equip Copier, Computers, Furniture	\$8,900.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs, Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$12,405.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$286,735.00	\$0.00

Additional Delivery System Costs

	<u>Hours</u>	<u>Rate/hr</u>	<u>Budget</u>	<u>Actual</u>
Receptionist	1950	\$15.74	\$30,693.00	\$0.00
Office Manager	1950	\$18.74	\$36,534.03	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$23.04	\$44,936.97	\$0.00
Outreach			\$1,875.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$1,102,728.00</u>	<u>\$0.00</u>
Delivery System Total			\$1,216,767.00	\$0.00
Expenditures Total			\$1,503,502.00	\$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	\$1,503,502.00	\$0.00

TENCO-Morehead
Comments-from Access/Budget

Infrastructure Costs (Comments Box)

NONE

Delivery System (Comments Box)

Office Mgr-8% Brent/8% Trina/25% Justin salary/bene. Administration-WIOA staff 25% of Salaries for 4 centers. Other-Salaries/Benefits-CDO=481,400, OVR=325,900, WIOA 202,188. Training/PD-WIOA 4000, Travel-OVR 8400,CDO-12,200 WIOA-6440. Indirect 62,200.

Cash Contributions (Comments Box)

NONE

One-Stop Operating Budget & Partner Contributions									
Kendrick Career Center - Renewal (Completed)									
Cost Category	Cost Pool	Cost Item	Allocation Base	Proposed Cost	Partner Name	Contribution Type	Partner Contributions	Difference from shared costs	
Infrastructure	Rent/Janitorial/Dollars	Lease	Square Footage	\$ 175,630.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 31,810.00	\$	
Infrastructure	Rent/Janitorial/Dollars	Lease	Square Footage		Career Development Office	Cash	\$ 84,100.00	\$	
Infrastructure	Rent/Janitorial/Dollars	Lease	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 59,700.00	\$	
Infrastructure	Request Room Phone/Internet	Request Room Phone/Internet	Square Footage	\$ 23,100.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$ 4,893.00	
Infrastructure	Request Room Phone/Internet	Request Room Phone/Internet	Square Footage		Career Development Office	Cash	\$	\$ (13,380.00)	
Infrastructure	Request Room Phone/Internet	Request Room Phone/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$ 9,087.00	
Infrastructure	Equipment	Equipment	Square Footage	\$ 8,900.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$	
Infrastructure	Equipment	Equipment	Square Footage		Career Development Office	Cash	\$ 8,200.00	\$	
Infrastructure	Equipment	Equipment	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 700.00	\$	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage	\$ 12,405.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$ 1,534.05	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Career Development Office	Cash	\$ 7,900.00	\$	\$ 2,922.00
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$ 2,848.95	
Infrastructure	Technology Equipment	Technology Equipment	Square Footage	\$ 67,600.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$	
Infrastructure	Technology Equipment	Technology Equipment	Square Footage		Career Development Office	Cash	\$ 59,600.00	\$	
Infrastructure	Technology Equipment	Technology Equipment	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 3,000.00	\$	
Infrastructure	Maintenance	Maintenance	Square Footage	\$ 3,900.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$	
Infrastructure	Maintenance	Maintenance	Square Footage		Career Development Office	Cash	\$ 3,700.00	\$	
Infrastructure	Maintenance	Maintenance	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 200.00	\$	
Delivery System	Receptionist	Receptionist	Square Footage	\$ 30,693.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$ (24,247.47)	
Delivery System	Receptionist	Receptionist	Square Footage		Career Development Office	Cash	\$ 30,693.00	\$	\$ 12,277.20
Delivery System	Receptionist	Receptionist	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$ 11,970.27	
Delivery System	Receptionist	Receptionist	Square Footage		Senior Community Service Employ	Non	\$	\$	
Delivery System	Office Manager	OSO, Reg Mgr, Office Mgr	Square Footage	\$ 16,534.03	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$ 18,583.43	
Delivery System	Office Manager	OSO, Reg Mgr, Office Mgr	Square Footage		Career Development Office	Cash	\$ 8,792.80	\$	
Delivery System	Office Manager	OSO, Reg Mgr, Office Mgr	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 9,157.80	\$	
Delivery System	Other	Training/PTD/Travel/Indirect/Staff Salaries	Square Footage	\$ 1,107,228.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$ 274,828.00	
Delivery System	Other	Training/PTD/Travel/Indirect/Staff Salaries	Square Footage		Career Development Office	Cash	\$ 493,600.00	\$	
Delivery System	Other	Training/PTD/Travel/Indirect/Staff Salaries	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 334,300.00	\$	
Delivery System	Other	Training/PTD/Travel/Indirect/Staff Salaries	Square Footage		DCBS	Non-Cash	\$ 500.00	\$	
Delivery System	Other	Training/PTD/Travel/Indirect/Staff Salaries	Square Footage		Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 44,536.97	\$	
Delivery System	Other	Training/PTD/Travel/Indirect/Staff Salaries	Square Footage		Career Development Office	Cash	\$	\$	
Delivery System	Other	Training/PTD/Travel/Indirect/Staff Salaries	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Administration	Administration	Square Footage	\$ 1,875.00	Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$ (188.75)	
Delivery System	Administration	Administration	Square Footage		Career Development Office	Cash	\$ 1,875.00	\$	\$ (188.75)
Delivery System	Administration	Administration	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Adult, Disabled Worker, Youth (WIOA)	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Adult, Disabled Worker, Youth (WIOA)	Cash	\$ 407,151.40	\$	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office	Cash	\$ 688,192.80	\$	
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 407,157.80	\$	
Delivery System	Network Outreach	Website	Square Footage		Senior Community Service Employ	Cash	\$	\$ 500.00	
Delivery System	Network Outreach	Website	Square Footage		DCBS	Non-Cash	\$	\$ 15,880.00	
Delivery System	Network Outreach	Website	Square Footage		DCBS	Non-Cash	\$	\$ 500.00	
Delivery System	Network Outreach	Website	Square Footage		Total Contributions		\$ 1,519,882.00	\$	
Delivery System	Network Outreach	Website	Square Footage		Total		\$ 1,503,902.00	\$	
Delivery System	Network Outreach	Website	Square Footage		Partner		\$ 407,151.40	\$	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office		\$ 688,192.80	\$	
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation		\$ 407,157.80	\$	
Delivery System	Network Outreach	Website	Square Footage		Senior Community Service Employ		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		DCBS		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Total		\$ 1,503,902.00	\$	
Delivery System	Network Outreach	Website	Square Footage		Partner		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Senior Community Service Employ		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		DCBS		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Total		\$ 15,880.00	\$	
Delivery System	Network Outreach	Website	Square Footage		Partner		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Adult, Disabled Worker, Youth (WIOA)		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Senior Community Service Employ		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		DCBS		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Total		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Partner		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Adult, Disabled Worker, Youth (WIOA)		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Senior Community Service Employ		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		DCBS		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Total		\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Grand Total		\$ 1,519,882.00	\$	

Cost Allocation

Monday, June 3, 2019

Summary of All Shared Costs at the: Kentucky Career Center - Mt. Sterling

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Employment and Training	162	100.00%	0	0.00%	\$43,110.00	\$323,044.00	\$366,154.00
Adult, Dislocated Worker, Youth (WIOA)	0	0.00%	0	0.00%	\$0.00	\$0.00	\$0.00
Totals	162.00	100.00%	0.00	0.00%	\$43,110.00	\$323,044.00	\$366,154.00

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

Prepared by the:

TENCO

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Mt. Sterling

Infrastructure Costs

	Budget	Actual
Rent	\$22,410.00	\$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	\$8,000.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$7,000.00	\$0.00
Equip Copier,Computers,Furniture	\$3,300.00	\$0.00
Technology for Outreach Activities	\$0.00	\$0.00
Common Identifier Costs (Signs,Website)	\$0.00	\$0.00
General supplies (Copy Paper, ect.)	\$2,400.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$43,110.00	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	0	\$0.00	\$0.00	\$0.00
Office Manager	1950	\$18.74	\$36,534.03	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$23.04	\$44,936.97	\$0.00
Outreach			\$1,875.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$0.00	\$0.00
Other			<u>\$239,698.00</u>	<u>\$0.00</u>
Delivery System Total			\$323,044.00	\$0.00
ExpendituresTotal			\$366,154.00	\$0.00

Cash Contributions

Budget	Actual
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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	\$366,154.00	\$0.00

TENCO-Mt. Sterling
Comments-from Access/Budget

Infrastructure Costs (Comments Box)

NONE

Delivery System (Comments Box)

Office Mgr-8% Brent/8% Trina/25% Justin salary/bene. Administration-WIOA staff 25% of Salaries for 4 centers. Other-Salaries/Benefits-CDO=140,200, WIOA 57,398. Training/PD-WIOA 5000, Travel-CDO-3100 WIOA-3000. Indirect 31,000.

Cash Contributions (Comments Box)

NONE

One-Stop Operating Budget & Partner Contributions									
Cost Category	Cost Pool	Cost Item	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	Difference from Shared Cost	
Infrastructure	Rent/Janitorial/Utilities	Leave	Square Footage	22,110.00	Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 21,410.00	\$	
Infrastructure	Rent/Janitorial/Utilities	Leave	Square Footage		Career Development Office	Cash	\$ 1,000.00	\$	
Infrastructure	Rent/Janitorial/Utilities	Leave	Square Footage	8,000.00	Office of Vocational Rehabilitation	Cash	\$	\$	
Infrastructure	Resource Room Phones/Internet		Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 8,000.00	\$ 4,500.72	
Infrastructure	Resource Room Phones/Internet		Square Footage		Career Development Office	Cash	\$	\$ 287.78	
Infrastructure	Resource Room Phones/Internet		Square Footage	3,300.00	Office of Vocational Rehabilitation	Non-Cash	\$	\$	
Infrastructure	Equipment		Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Non-Cash	\$	\$	
Infrastructure	Equipment		Square Footage		Career Development Office	Non-Cash	\$ 3,300.00	\$	
Infrastructure	Equipment		Square Footage	2,400.00	Office of Vocational Rehabilitation	Non-Cash	\$	\$	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$	\$ 4,606.00	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage		Career Development Office	Cash	\$ 2,400.00	\$ (294.00)	
Infrastructure	General Supplies	Copy Paper, etc.	Square Footage	7,000.00	Office of Vocational Rehabilitation	Cash	\$	\$	
Infrastructure	Technology Equipment		Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$	\$	
Infrastructure	Technology Equipment		Square Footage		Career Development Office	Cash	\$ 7,000.00	\$	
Infrastructure	Technology Equipment		Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Receptionist		Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Non-Cash	\$	\$	
Delivery System	Receptionist		Square Footage		Career Development Office	Non-Cash	\$	\$	
Delivery System	Receptionist		Square Footage		Office of Vocational Rehabilitation	Non-Cash	\$ 15,080.00	\$	
Delivery System	Office Manager	OSO, Reg. Mgr., Office Mgr.	Square Footage	36,534.03	Senior Community Service Employ	Non-Cash	\$	\$	
Delivery System	Office Manager	OSO, Reg. Mgr., Office Mgr.	Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 18,583.43	\$	
Delivery System	Office Manager	OSO, Reg. Mgr., Office Mgr.	Square Footage		Career Development Office	Cash	\$ 8,792.80	\$	
Delivery System	Office Manager	OSO, Reg. Mgr., Office Mgr.	Square Footage	239,998.00	Office of Vocational Rehabilitation	Cash	\$ 9,157.80	\$	
Delivery System	Other	Training/PT/Travel/Indirect/Staff Salaries	Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 96,398.00	\$	
Delivery System	Other	Training/PT/Travel/Indirect/Staff Salaries	Square Footage		Career Development Office	Cash	\$ 143,300.00	\$	
Delivery System	Other	Training/PT/Travel/Indirect/Staff Salaries	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Other	Training/PT/Travel/Indirect/Staff Salaries	Square Footage	44,936.57	DCBS	Non-Cash	\$ 5,600.00	\$	
Delivery System	Administration		Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 44,936.57	\$	
Delivery System	Administration		Square Footage		Career Development Office	Cash	\$	\$	
Delivery System	Administration		Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Administration		Square Footage	1,875.00	Adult, Dedicated Worker, Youth (WIOA)	Cash	\$ 1,875.00	\$ (113.00)	
Delivery System	Administration		Square Footage		Career Development Office	Cash	\$	\$ 112.50	
Delivery System	Administration		Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Adult, Dedicated Worker, Youth (WIOA)	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Career Development Office	Cash	\$	\$	
Delivery System	Network Outreach	Website	Square Footage		Office of Vocational Rehabilitation	Cash	\$	\$	
		Total Costs		366,154.00	Total Contributions		\$ 381,734.00	\$	
		Cash Contributions							
		Amount							
		Adult, Dedicated Worker, Youth (WIOA)		191,003.40					
		Career Development Office		365,793.80					
		Office of Vocational Rehabilitation		9,157.80					
		Senior Community Service Employ							
		DCBS							
		Total		366,154.00					
		Non-Cash Contributions							
		Amount							
		Adult, Dedicated Worker, Youth (WIOA)							
		Career Development Office							
		Office of Vocational Rehabilitation		15,080.00					
		Senior Community Service Employ		600.00					
		DCBS							
		Total		15,680.00					
		In-kind Contribu							
		Amount							
		Adult, Dedicated Worker, Youth (WIOA)							
		Career Development Office							
		Office of Vocational Rehabilitation							
		Senior Community Service Employ							
		DCBS							
		Total							
		Grand Total		381,734.00					

	Ashland	Maysville	Morehead	Mt. Sterling
Career Development Office	29%	0%	40%	6%
Office of Vocational Rehabilitation	48%	29%	39%	0%
FIVCO/BTADD	22%	71%	21%	94%
Lease/sf	\$12.10	\$9.50	\$14.89	\$4.65

ASHLAND	Item Cost	CDO	OVR	BTADD
Receptionist	\$ -	\$ -	\$ -	\$ -
Resource Room Phone/Computer	\$ -	\$ -	\$ -	\$ -
Outreach Material	\$ 1,875.00	\$ 556.13	\$ 901.31	\$ 417.56
Office Supplies	\$ -	\$ -	\$ -	\$ -
Postage and Mailing	\$ -	\$ -	\$ -	\$ -
General Infrastructure	\$ -	\$ -	\$ -	\$ -
Job Seeker Workshops	\$ -	\$ -	\$ -	\$ -
Staff Development and training	\$ -	\$ -	\$ -	\$ -
Business Services Team Activities	\$ -	\$ -	\$ -	\$ -

MAYSVILLE	Item Cost	CDO	OVR	BTADD
Receptionist/Navigator	\$ 30,693.00	\$ -	\$ 8,900.97	\$ 21,792.03
Resource Room/Computer (3)	\$ 2,700.00	\$ -	\$ 783.00	\$ 1,917.00
Outreach Material	\$ 1,875.00	\$ -	\$ 543.75	\$ 1,331.25
Office Supplies	\$ 5,800.00	\$ -	\$ 1,682.00	\$ 4,118.00
Postage and Mailing	\$ 2,500.00	\$ -	\$ 725.00	\$ 1,775.00
General Infrastructure		\$ -	\$ -	\$ -
Phone (1)	\$ 240.00	\$ -	\$ 69.60	\$ 170.40
Job Seeker Workshops	\$ -	\$ -	\$ -	\$ -
Staff Development and training	\$ -	\$ -	\$ -	\$ -
Business Services Team Activities	\$ -	\$ -	\$ -	\$ -

MOREHEAD	Item Cost	CDO	OVR	BTADD
Receptionist/Resource Navigator	\$ 30,693.00	\$ 12,277.20	\$ 11,970.27	\$ 6,445.53
Resource Room/Computer (24)	\$ 23,300.00	\$ 9,320.00	\$ 9,087.00	\$ 4,893.00
Outreach Material	\$ 1,875.00	\$ 750.00	\$ 731.25	\$ 393.75
Office Supplies	\$ 4,705.00	\$ 1,882.00	\$ 1,834.95	\$ 988.05
Postage and Mailing	\$ 2,600.00	\$ 1,040.00	\$ 1,014.00	\$ 546.00
General Infrastructure		\$ -	\$ -	\$ -
Phone (2)	\$ 480.00	\$ 192.00	\$ 187.20	\$ 100.80
Job Seeker Workshops	\$ -	\$ -	\$ -	\$ -
Staff Development and training	\$ -	\$ -	\$ -	\$ -
Business Services Team Activities	\$ -	\$ -	\$ -	\$ -

MT. STERLING	Item Cost	CDO	OVR	BTADD
Receptionist	\$ -	\$ -	\$ -	\$ -
Resource Room/ Computer	\$ 4,788.00	\$ 287.28	\$ -	\$ 4,500.72
Outreach Material	\$ 1,875.00	\$ 112.50	\$ -	\$ 1,762.50
Office Supplies	\$ 2,400.00	\$ 144.00	\$ -	\$ 2,256.00
Postage and Mailing	\$ 2,500.00	\$ 150.00	\$ -	\$ 2,350.00
General Infrastructure	\$ -	\$ -	\$ -	\$ -
Phone (2)	\$ 660.00	\$ 39.60	\$ -	\$ 620.40
Job Seeker Workshops	\$ -	\$ -	\$ -	\$ -
Staff Development and training	\$ -	\$ -	\$ -	\$ -
Business Services Team Activities	\$ -	\$ -	\$ -	\$ -

Total Costs	\$ 121,559.00	\$ 26,750.71	\$ 38,430.30	\$ 56,377.99
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Total Costs for all Centers	Item Cost	CDO	OVR	BTADD
Receptionist	\$ 61,386.00	\$ 12,277.20	\$ 20,871.24	\$ 28,237.56
Resource Room Phone/Computer	\$ 30,788.00	\$ 9,607.28	\$ 9,870.00	\$ 11,310.72
Outreach Material	\$ 7,500.00	\$ 1,418.63	\$ 2,176.31	\$ 3,905.06
Office Supplies	\$ 12,905.00	\$ 2,026.00	\$ 3,516.95	\$ 7,362.05
Postage and Mailing	\$ 7,600.00	\$ 1,190.00	\$ 1,739.00	\$ 4,671.00
General Infrastructure	\$ -	\$ -	\$ -	\$ -
Phones	\$ 1,380.00	\$ 231.60	\$ 256.80	\$ 891.60
Job Seeker Workshops	\$ -	\$ -	\$ -	\$ -
Staff Development and training	\$ -	\$ -	\$ -	\$ -
Business Services Team Activities	\$ -	\$ -	\$ -	\$ -
	\$ 121,559.00	\$ 26,750.71	\$ 38,430.30	\$ 56,377.99

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