

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 al)	New/Additional Shared Cost
Infrastructure	Rent/Utilities/Janitorial	Lease		\$	220,936.39				
Infrastructure	Rent/Utilities/Janitorial	Lease=\$14.33 per sq. ft includes Utilities/Janitorial	Square Footage	\$	36,712.40	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	36,713.46
Infrastructure	Rent/Utilities/Janitorial	Lease=\$11 per sq. ft plus Utilities/Janitorial (costs vary)	Square Footage	\$	105,378.07	Career Development Office	Cash	\$	80,400.00
Infrastructure	Rent/Utilities/Janitorial	Lease=\$11 per sq. ft plus Utilities/Janitorial (costs vary)	Square Footage	\$	78,845.92	Office of Vocational Rehabilitation	Cash	\$	85,270.00
Infrastructure	Insurance			\$	-				
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		\$	40,990.12				
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage	\$	4,806.72	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage	\$	30,593.05	Career Development Office	Cash	\$	32,300.00
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage	\$	5,590.35	Office of Vocational Rehabilitation	Cash	\$	11,700.00
Infrastructure	Maintenance/Repairs			\$	2,578.00				
Infrastructure	Maintenance/Repairs		Square Footage	\$	-	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-
Infrastructure	Maintenance/Repairs		Square Footage	\$	2,010.84	Career Development Office	Cash	\$	-
Infrastructure	Maintenance/Repairs		Square Footage	\$	567.16	Office of Vocational Rehabilitation	Cash	\$	-
Infrastructure	Pest Control			\$	-				
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		\$	49,562.58				
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage	\$	30,082.71	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage	\$	5,944.13	Career Development Office	Cash	\$	8,700.00
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage	\$	13,535.74	Office of Vocational Rehabilitation	Cash	\$	2,100.00
Infrastructure	Technology	Assistive/Outreach Activities		\$	20,311.48				
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage	\$	-	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage	\$	20,311.48	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		\$	420.73				
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage	\$	420.73	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		\$	14,795.56				
Infrastructure	General Supplies	Common/ Office Supplies/ Postage/Printing	Square Footage	\$	5,153.74	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	6,050.00
Infrastructure	General Supplies	Common/ Office Supplies/ Postage/Printing	Square Footage	\$	2,046.17	Career Development Office	Cash	\$	8,400.00
Infrastructure	General Supplies	Common/ Office Supplies/ Postage/Printing	Square Footage	\$	7,595.65	Office of Vocational Rehabilitation	Cash	\$	7,000.00
Infrastructure	Other	Chamber Memberships		\$	1,075.00				
Infrastructure	Other	Chamber Memberships	Square Footage	\$	1,075.00	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	\$	-
		<b>Total Infrastructure Costs</b>		\$	<b>350,669.86</b>	<b>Total Infrastructure Contributions</b>		\$	<b>325,233.46</b>
Delivery System	Receptionist			\$	-				
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		\$	39,522.07				
Delivery System	Office Manager	OSO Only	FTE	\$	39,522.07	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			\$	-				
Delivery System	Administration		FTE		-	Adult, Dislocated Worker, Youth (WIOA)	Cash		
Delivery System	Administration		FTE		-	Career Development Office	Cash		
Delivery System	Administration		FTE		-	Office of Vocational Rehabilitation	Cash		
Delivery System	Outreach			\$	1,458.46				
Delivery System	Outreach		FTE	\$	1,458.46	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	5,000.00
Delivery System	Outreach		FTE	\$	-	Career Development Office	Cash	\$	-
Delivery System	Outreach		FTE	\$	-	Office of Vocational Rehabilitation	Cash	\$	-
Delivery System	Business Services			\$	84,610.40				
Delivery System	Business Services		FTE	\$	84,610.40	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	91,250.00
Delivery System	Business Services		FTE		-	Career Development Office	Cash	\$	-
Delivery System	Business Services		FTE		-	Office of Vocational Rehabilitation	Cash	\$	-
Delivery System	Resource Room Materials			\$	750.00				
Delivery System	Resource Room Materials		FTE	\$	750.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	2,000.00
Delivery System	Resource Room Materials		FTE	\$	-	Career Development Office	Cash	\$	-
Delivery System	Resource Room Materials		FTE	\$	-	Office of Vocational Rehabilitation	Cash	\$	-
Delivery System	Other	Salaries + Benefits/Travel/Training		\$	1,541,704.71				
Delivery System	Other	Salaries + Benefits/Travel/Training	FTE	\$	318,017.47	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	276,533.00
Delivery System	Other	Salaries + Benefits/Travel/Training	FTE	\$	504,517.94	Career Development Office	Cash	\$	545,400.00
Delivery System	Other	Salaries + Benefits/Travel/Training	FTE	\$	721,169.30	Office of Vocational Rehabilitation	Cash	\$	868,500.00
		<b>Total Delivery System Projected Costs</b>		\$	<b>1,670,045.64</b>	<b>Total Delivery System Contributions</b>		\$	<b>1,832,550.20</b>
<b>Grand Total Costs</b>				<b>*FY2021 Budget</b>	<b>\$ 2,020,715.50</b>	<b>Grand Total Contributions</b>		<b>\$ 2,157,783.66</b>	<b>*This total is FY2020 Budget</b>
						Adult, Dislocated Worker, Youth (WIOA)		\$	419,546.46
						Career Development Office		\$	747,367.20
						Office of Vocational Rehabilitation		\$	990,870.00
						<b>Total Contributions</b>		\$	<b>2,157,783.66</b>
						<b>Additional Partner (not Co-Located) Contributions</b>			
						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
								\$	<b>59,512.00</b>