			One-Stop Oper	rating E	Budget & Part	tner Contributions - FY2021				
						ngton (Comprehensive)				
Cost Category Infrastructure	Cost Pool Rent/Janitorial/Utilities	Cost Item Lease	Allocation Base	* Pro	567,636.00	Partner Name	Contribution Type	* Partr	er Contributions	Shared Costs
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	,	307,030.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	118.786.00	\$0.00
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage			Career Development Office	Cash	\$	222.089.00	\$0.00
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage			Office of Vocational Rehabilitation (includes OFB)	Cash	\$	135,520.00	\$0.00
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage			NKY Area Development District	Cash	\$	70,321.00	\$0.00
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage			Transit Authority of NKY (TANK)	Cash	\$	10,680.00	\$0.00
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage			Job Corps	Cash	\$	8,000.00	\$0.00
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage			Goodwill Industries	Cash	\$	2,240.00	\$0.00
Infrastructure	Resource Room Phones/Internet	Phone/Internet		\$	81,240.00					
Infrastructure	Resource Room Phones/Internet	Phone/Internet				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	20,602.00	\$0.00
Infrastructure	Resource Room Phones/Internet	Phone/Internet		1		NKY Area Development District	Cash	\$	1,215.00	\$0.00
Infrastructure Infrastructure	Resource Room Phones/Internet Resource Room Phones/Internet	Phone/Internet Phone/Internet		1		Career Development Office Office of Vocational Rehabilitation (includes OFB)	Cash Cash	\$ \$	58,423.00 1,000.00	\$0.00 \$0.00
Infrastructure	Equipment	Equipment		ė	39,292.00	Office of Vocational Renabilitation (includes OFB)	Casii	ş	1,000.00	\$0.00
Infrastructure	Equipment	Equipment		7	35,252.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	27.092.00	\$0.00
Infrastructure	Equipment	Equipment				Career Development Office	Cash	\$	8,500.00	\$0.00
Infrastructure	Equipment	Equipment				Office of Vocational Rehabilitation (includes OFB)	Cash	\$	2,700.00	\$0.00
Infrastructure	Equipment	Equipment				NKY Area Development District	Cash	\$	-	\$0.00
Infrastructure	Equipment	Equipment				Transit Authority of NKY (TANK)	Cash	\$	1,000.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.		\$	19,951.00	, , ,				
Infrastructure	General Supplies	Copy Paper, etc.		Ĺ		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	11,000.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.				Career Development Office	Cash	\$	3,968.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.				Office of Vocational Rehabilitation (includes OFB)	Cash	\$	3,028.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.				NKY Area Development District	Cash	\$	1,555.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.				Transit Authority of NKY (TANK)	Cash	\$	100.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.				Goodwill Industries	Cash	\$	300.00	\$0.00
Delivery System	Receptionist			\$	45,490.00					
Delivery System	Receptionist	Front Desk Staff Salaries		1		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	30,930.00	\$0.00
Delivery System	Receptionist	Front Desk Staff Salaries		1		Office of Vocational Rehabilitation	Cash	\$	14,560.00	\$0.00
Delivery System	Receptionist	Front Desk In-Kind	Square Footage	1		Transit Authority of NKY (TANK)	In-kind	\$	-	\$2,047.05
Delivery System Delivery System	Receptionist Receptionist	Front Desk In-Kind Front Desk In-Kind	Square Footage Square Footage	1		Career Development Office NKY Area Development District	In-kind In-kind	\$	-	\$10,007.80 \$9,234.47
Delivery System	Receptionist	Front Desk In-Kind	Square Footage	1		Job Corps	In-kind	\$	-	\$1,137.25
Delivery System	Receptionist	Front Desk In-Kind	Square Footage	1		Goodwill Industries	In-kind	\$		\$318.43
Delivery System	Office Manager	OSO Salary + Benefits	Square rootage	4	44,100.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	44,100.00	\$0.00
Delivery System	IT Services	IT Services / Technology		Ś	51.112.00	radic, bisiocated Worker, Foder (Wiory	Casii	, , , , , , , , , , , , , , , , , , ,	44,100.00	\$0.00
Delivery System	IT Services	IT Services / Technology		Ť	51,111.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	7,918.00	\$0.00
Delivery System	IT Services	IT Services / Technology				Career Development Office	Cash	\$	23,654.00	\$0.00
Delivery System	IT Services	IT Services / Technology				Office of Vocational Rehabilitation (includes OFB)	Cash	\$	19,540.00	\$0.00
Delivery System	Other	Staff Salaries & Fringe Benefits		\$ 1	,883,356.00					
Delivery System	Other	Staff Salaries & Fringe Benefits				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	250,430.00	\$0.00
Delivery System	Other	Staff Salaries & Fringe Benefits				Career Development Office	Cash	Ś	476,727.00	\$0.00
Delivery System	Other	Staff Salaries & Fringe Benefits				Office of Manager and Bulletin Branch and Control of Co		~	470,727.00	
Delivery System	Other					Office of Vocational Rehabilitation (includes OFB)	Cash	\$	760,420.00	\$0.00
		Staff Salaries & Fringe Benefits				NKY Area Development District	Cash	\$ \$	760,420.00 194,502.00	\$0.00
Delivery System	Other	Staff Salaries & Fringe Benefits				NKY Area Development District Transit Authority of NKY (TANK)	Cash Cash	\$ \$ \$	760,420.00 194,502.00 52,223.00	\$0.00 \$0.00
Delivery System	Other Other	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits				NKY Area Development District Transit Authority of NKY (TANK) Job Corps	Cash Cash Cash	\$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00
Delivery System Delivery System	Other Other	Staff Salaries & Fringe Benefits				NKY Area Development District Transit Authority of NKY (TANK)	Cash Cash	\$ \$ \$	760,420.00 194,502.00 52,223.00	\$0.00 \$0.00
Delivery System Delivery System Delivery System	Other Other Other Other Outreach	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits		\$		NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries	Cash Cash Cash Cash	\$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00
Delivery System Delivery System Delivery System Delivery System	Other Other Other Outreach Outreach	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Marketing, Communication		\$		NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA)	Cash Cash Cash Cash	\$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00
Delivery System Delivery System Delivery System Delivery System Delivery System Delivery System	Other Other Other Outreach Outreach Outreach	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Marketing, Communication Marketing, Communication		\$	-	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK)	Cash Cash Cash Cash Cash	\$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Outreach Outreach Outreach Outreach Outreach	Staff Salaries & Fringe Benefits Marketing, Communication Marketing, Communication	Square Footage	\$	-	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office	Cash Cash Cash Cash Cash In-kind	\$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Marketing, Communication Marketing, Communication Marketing, Communication Marketing, Communication Marketing, Communication	Square Footage	\$		NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB)	Cash Cash Cash Cash Cash In-kind	\$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Marketing, Communication Marketing, Communication Marketing, Communication Marketing, Communication Marketing, Communication Marketing, Communication	Square Footage Square Footage	\$		NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District	Cash Cash Cash Cash Cash In-kind In-kind In-kind	\$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Outreach	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Marketing, Communication	Square Footage Square Footage Square Footage	\$		NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps	Cash Cash Cash Cash Cash In-kind In-kind In-kind	\$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Other Outreach	Staff Salaries & Fringe Benefits Marketing, Communication	Square Footage Square Footage	\$	84.652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District	Cash Cash Cash Cash Cash In-kind In-kind In-kind	\$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Other Outreach Business Services	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Marketing, Communication	Square Footage Square Footage Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps	Cash Cash Cash Cash Cash In-kind In-kind In-kind	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Other Outreach	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff	Square Footage Square Footage Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries	Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind	\$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Butreach Outreach Outreach Outreach Outreach Outreach Outreach Business Services Business Services	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff	Square Footage Square Footage Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA)	Cash Cash Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind Cash	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Business Services Business Services Business Services	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services In-Kind	Square Footage Square Footage Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind In-kind In-kind	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Business Services Business Services Business Services Business Services	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services In-Kind Business Services In-Kind	Square Footage Square Footage Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Development Office	Cash Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind In-kind In-kind	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00
Delivery System	Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Suriess Services Business Services Business Services Business Services Business Services Business Services Business Services	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services Staff Business Services In-Kind	Square Footage Square Footage Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Development Office Office of Vocational Rehabilitation (includes OFB)	Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind In-kind In-kind In-kind	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Delivery System	Other Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Business Services Business Services Business Services Business Services Business Services Business Services Strategic Data Gathering Strategic Data Gathering Strategic Data Gathering	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services In-Kind Business Services In-Kind Business Services In-Kind Business Services In-Kind Business Services Staff Bu	Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Development Office Office of Vocational Rehabilitation (includes OFB) Adult, Dislocated Worker, Youth (WIOA) Adult, Dislocated Worker, Youth (WIOA) Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK)	Cash Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind Cash Cash Cash Cash Cash Cash Cash Cash	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00
Delivery System	Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Business Services Business Services Business Services Business Services Business Services Strategic Data Gathering Strategic Data Gathering Strategic Data Gathering Strategic Data Gathering	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services In-Kind QLESS - Customer Database	Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Development Office Office of Vocational Rehabilitation (includes OFB) Adult, Dislocated Worker, Youth (WIOA) Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office	Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind In-kind Cash Cash Cash Cash Cash Cash Cash Cash	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00
Delivery System	Other Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Services Business Services Business Services Business Services Business Services Strategic Data Gathering	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services Staff Business Services In-Kind Business Services In-Kind QLESS - Customer Database	Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Pevelopment Office Office of Vocational Rehabilitation (includes OFB) Adult, Dislocated Worker, Youth (WIOA) Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB)	Cash Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind Cash In-kind	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00
Delivery System	Other Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Services Outreach Outreach Outreach Susiness Services Business Services Business Services Business Services Business Services Strategic Data Gathering	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services In-Kind Bu	Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Development Office Office of Vocational Rehabilitation (includes OFB) Adult, Dislocated Worker, Youth (WIOA) Career Development Office Office of Vocational Rehabilitation (includes OFB) Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District	Cash Cash Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind Cash Cash Cash Cash Cash Cash Cash Cash	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00
Delivery System	Other Other Other Other Outreach Services Business Services Business Services Business Services Business Services Business Services Strategic Data Gathering	Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services Staff Business Services In-Kind QLESS - Customer Database	Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Development Office Office of Vocational Rehabilitation (includes OFB) Adult, Dislocated Worker, Youth (WIOA) Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps	Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind Cash In-kind Cash In-kind Cash (actual) Cash (proposed)	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00
Delivery System	Other Other Other Other Other Outreach Outreach Outreach Outreach Outreach Outreach Outreach Outreach Services Outreach Outreach Outreach Susiness Services Business Services Business Services Business Services Business Services Strategic Data Gathering	Staff Salaries & Fringe Benefits Marketing, Communication Business Services Staff Business Services Staff Business Services In-Kind Bu	Square Footage	\$	84,652.00	NKY Area Development District Transit Authority of NKY (TANK) Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District Job Corps Goodwill Industries Adult, Dislocated Worker, Youth (WIOA) Career Development Office Office of Vocational Rehabilitation (includes OFB) Adult, Dislocated Worker, Youth (WIOA) Career Development Office Office of Vocational Rehabilitation (includes OFB) Adult, Dislocated Worker, Youth (WIOA) Transit Authority of NKY (TANK) Career Development Office Office of Vocational Rehabilitation (includes OFB) NKY Area Development District	Cash Cash Cash Cash Cash Cash Cash In-kind In-kind In-kind In-kind Cash Cash Cash Cash Cash Cash Cash Cash	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	760,420.00 194,502.00 52,223.00 93,000.00 56,054.00	\$0.00 \$0.00

^{*}All budgetary information contained in the above spreadsheet is based on good faith approximations, ongoing negotiations, and availability of resources. All information is subject to change/update. Per DOL TEGL 17-16, "The one-stop operating budget may be further refined by the one-stop partners, as needed, to assist in tracking their contributions..."

		One-St		•		r Contributions - FY2021 ence (Affiliate)				
Cost Category	Cost Pool	Cost Item	•	* Projected Cost		•	Contribution Type	* Partner Contributions		Shared Costs
Infrastructure	Rent/Janitorial/Utilities	Lease	Allocation base	Ś	116.926.00	Tartier Warre	contribution type	1 010	ici contributions	Silai cu costs
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Ť	110,520.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	10.760.00	\$0.0
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage			OVR & CDO	Cash	Ś	103.552.00	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage			NKY Area Development District	Cash	Ś	2.614.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square rootage	Ś	8,988.00	The rate bevelopment bistret	cusii	<u> </u>	2,014.00	φο.ο.
Infrastructure	Resource Room Phones/Internet	Phone/Internet			-,	Adult, Dislocated Worker, Youth (WIOA)	Cash	Ś	7.988.00	\$0.00
Infrastructure	Resource Room Phones/Internet	Phone/Internet				Office of Vocational Rehabilitation	Cash	Ś	1,000.00	
Infrastructure	Equipment	Equipment		Ś	39,134.00					
Infrastructure	Equipment	Equipment			,	Adult, Dislocated Worker, Youth (WIOA)	Cash	Ś	7,571.00	\$0.00
Infrastructure	Equipment	Equipment				Office of Vocational Rehabilitation	Cash	Ś	31,563.00	
Infrastructure	General Supplies	Copy Paper, etc.		Ś	16.725.00			-	0.0,000.00	
Infrastructure	General Supplies	Copy Paper, etc.				Adult, Dislocated Worker, Youth (WIOA)	Cash	Ś	7.000.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.				Office of Vocational Rehabilitation	Cash	Ś	9,725.00	
Delivery System	Receptionist	Receptionist		Ś	29.120.00					
Delivery System	Receptionist	Front Desk Staff Sal + Benefits				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	14,560.00	\$0.00
Delivery System	Receptionist	Front Desk Staff Sal + Benefits				Office of Vocational Rehabilitation	Cash	\$	14,560.00	\$0.00
Delivery System	Office Manager	OSO Salary + Benefits		\$	9,450.00	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	9,450.00	\$0.00
Delivery System	IT Services	IT Services / Technology		\$	1,584.00					
Delivery System	IT Services	IT Services / Technology				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	1,584.00	\$0.00
Delivery System	Other	Staff Salaries & Fringe Benefits		\$	838,957.00					
Delivery System	Other	Staff Salaries & Fringe Benefits				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	106,480.00	\$0.00
Delivery System	Other	Staff Salaries & Fringe Benefits				Office of Vocational Rehabilitation	Cash	\$	732,477.00	\$0.00
Delivery System	Outreach	Outreach		\$	-					
Delivery System	Outreach	Marketing, Communications				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-	\$0.00
Delivery System	Outreach	Marketing, Communications	Square Footage			Office of Vocational Rehabilitation	In-kind	\$	-	\$0.00
Delivery System	Business Services	Business Services		\$	28,218.00					
Delivery System	Business Services	Business Services Staff				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	28,218.00	\$0.0
Delivery System	Business Services	Business Services In-kind	Square Footage			Office of Vocational Rehabilitation	In-kind	\$	-	\$19,272.89
			Total Costs	\$	1,089,102.00		Total Contributions	\$	1,089,102.00	\$19,272.89

^{*}All budgetary information contained in the above spreadsheet is based on good faith approximations, ongoing negotiations, and availability of resources. All information is subject to change/update. Per DOL TEGL 17-16, "The one-stop operating budget may be further refined by the one-stop partners, as needed, to assist in tracking their contributions..."