

One-Stop Operating Budget & Partner Contributions - FY2021									
Kentucky Career Center: Covington (Comprehensive)									
Cost Category	Cost Pool	Cost Item	Allocation Base	* Projected Cost	Partner Name	Contribution Type	* Partner Contributions	Shared Costs	
Infrastructure	Rent/Janitorial/Utilities	Lease		\$ 567,636.00					
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		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			NKY Area Development District	Cash	\$ 1,215.00	\$0.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet			Career Development Office	Cash	\$ 58,423.00	\$0.00	
Infrastructure	Resource Room Phones/Internet	Phone/Internet			Office of Vocational Rehabilitation (includes OFB)	Cash	\$ 1,000.00	\$0.00	
Infrastructure	Equipment	Equipment		\$ 39,292.00					
Infrastructure	Equipment	Equipment			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.			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			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 30,930.00	\$0.00	
Delivery System	Receptionist	Front Desk Staff Salaries			Office of Vocational Rehabilitation	Cash	\$ 14,560.00	\$0.00	
Delivery System	Receptionist	Front Desk In-Kind	Square Footage		Transit Authority of NKY (TANK)	In-kind	\$ -	\$2,047.05	
Delivery System	Receptionist	Front Desk In-Kind	Square Footage		Career Development Office	In-kind	\$ -	\$10,007.80	
Delivery System	Receptionist	Front Desk In-Kind	Square Footage		NKY Area Development District	In-kind	\$ -	\$9,234.47	
Delivery System	Receptionist	Front Desk In-Kind	Square Footage		Job Corps	In-kind	\$ -	\$1,137.25	
Delivery System	Receptionist	Front Desk In-Kind	Square Footage		Goodwill Industries	In-kind	\$ -	\$318.43	
Delivery System	Office Manager	OSO Salary + Benefits		\$ 44,100.00					
Delivery System	IT Services	IT Services / Technology			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 44,100.00	\$0.00	
Delivery System	IT Services			\$ 51,112.00					
Delivery System	IT Services	IT Services / Technology			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	\$ 476,727.00	\$0.00	
Delivery System	Other	Staff Salaries & Fringe Benefits			Office of Vocational Rehabilitation (includes OFB)	Cash	\$ 760,420.00	\$0.00	
Delivery System	Other	Staff Salaries & Fringe Benefits			NKY Area Development District	Cash	\$ 194,502.00	\$0.00	
Delivery System	Other	Staff Salaries & Fringe Benefits			Transit Authority of NKY (TANK)	Cash	\$ 52,223.00	\$0.00	
Delivery System	Other	Staff Salaries & Fringe Benefits			Job Corps	Cash	\$ 93,000.00	\$0.00	
Delivery System	Other	Staff Salaries & Fringe Benefits			Goodwill Industries	Cash	\$ 56,054.00	\$0.00	
Delivery System	Outreach			\$ -					
Delivery System	Outreach	Marketing, Communication			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	\$0.00	
Delivery System	Outreach	Marketing, Communication			Transit Authority of NKY (TANK)	Cash	\$ -	\$0.00	
Delivery System	Outreach	Marketing, Communication	Square Footage		Career Development Office	In-kind	\$ -	\$0.00	
Delivery System	Outreach	Marketing, Communication	Square Footage		Office of Vocational Rehabilitation (includes OFB)	In-kind	\$ -	\$0.00	
Delivery System	Outreach	Marketing, Communication	Square Footage		NKY Area Development District	In-kind	\$ -	\$0.00	
Delivery System	Outreach	Marketing, Communication	Square Footage		Job Corps	In-kind	\$ -	\$0.00	
Delivery System	Outreach	Marketing, Communication	Square Footage		Goodwill Industries	In-kind	\$ -	\$0.00	
Delivery System	Business Services	Business Services Staff		\$ 84,652.00					
Delivery System	Business Services	Business Services Staff			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 84,652.00	\$0.00	
Delivery System	Business Services	Business Services In-Kind			Career Development Office	In-kind	\$ -	\$18,623.44	
Delivery System	Business Services	Business Services In-Kind			Office of Vocational Rehabilitation (includes OFB)	In-kind	\$ -	\$15,660.62	
Delivery System	Strategic Data Gathering	QLESS - Customer Database		\$ -					
Delivery System	Strategic Data Gathering	QLESS - Customer Database			Adult, Dislocated Worker, Youth (WIOA)	Cash (actual)	\$ -	\$0.00	
Delivery System	Strategic Data Gathering	QLESS - Customer Database	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash (proposed)	\$ -	\$0.00	
Delivery System	Strategic Data Gathering	QLESS - Customer Database	Square Footage		Transit Authority of NKY (TANK)	Cash (proposed)	\$ -	\$0.00	
Delivery System	Strategic Data Gathering	QLESS - Customer Database	Square Footage		Career Development Office	Cash (proposed)	\$ -	\$0.00	
Delivery System	Strategic Data Gathering	QLESS - Customer Database	Square Footage		Office of Vocational Rehabilitation (includes OFB)	Cash (proposed)	\$ -	\$0.00	
Delivery System	Strategic Data Gathering	QLESS - Customer Database	Square Footage		NKY Area Development District	Cash (proposed)	\$ -	\$0.00	
Delivery System	Strategic Data Gathering	QLESS - Customer Database	Square Footage		Job Corps	Cash (proposed)	\$ -	\$0.00	
Delivery System	Strategic Data Gathering	QLESS - Customer Database	Square Footage		Goodwill Industries	Cash (proposed)	\$ -	\$0.00	
		Total Costs		\$ 2,816,829.00					
					Total Contributions		\$ 2,816,829.00	\$57,029.06	

*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-Stop Operating Budget & Partner Contributions - FY2021
Kentucky Career Center: Florence (Affiliate)

Cost Category	Cost Pool	Cost Item	Allocation Base	* Projected Cost	Partner Name	Contribution Type	* Partner Contributions	Shared Costs
Infrastructure	Rent/Janitorial/Utilities	Lease		\$ 116,926.00				
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 10,760.00	\$0.00
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		OV & CDO	Cash	\$ 103,552.00	\$0.00
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		NKY Area Development District	Cash	\$ 2,614.00	\$0.00
Infrastructure	Resource Room Phones/Internet	Phone/Internet		\$ 8,988.00				
Infrastructure	Resource Room Phones/Internet	Phone/Internet			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 7,988.00	\$0.00
Infrastructure	Resource Room Phones/Internet	Phone/Internet			Office of Vocational Rehabilitation	Cash	\$ 1,000.00	\$0.00
Infrastructure	Equipment	Equipment		\$ 39,134.00				
Infrastructure	Equipment	Equipment			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 7,571.00	\$0.00
Infrastructure	Equipment	Equipment			Office of Vocational Rehabilitation	Cash	\$ 31,563.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.		\$ 16,725.00				
Infrastructure	General Supplies	Copy Paper, etc.			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 7,000.00	\$0.00
Infrastructure	General Supplies	Copy Paper, etc.			Office of Vocational Rehabilitation	Cash	\$ 9,725.00	\$0.00
Delivery System	Receptionist	Receptionist		\$ 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				
Delivery System	Office Manager	OSO Salary + Benefits			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	\$0.00
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

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 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..."