

One-Stop Operating Budget & Partner Contributions  
Kentucky Career Center: **Bowling Green-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)	New/Additional Shared Cost
Infrastructure	Rent/Janitorial/Utilities			\$ 132,359.12				
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 83,530.07	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage		Career Development Office	Cash	\$ 48,829.05	
Infrastructure	Insurance			\$ 10,727.46				
Infrastructure	Insurance		Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 10,727.46	
Infrastructure	Insurance		Square Footage		Career Development Office	Cash	\$ -	
Infrastructure	Resource Room Phones/Internet			\$ 51,964.55				
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 9,109.72	
Infrastructure	Resource Room Phones/Internet	Phone/Internet	Square Footage		Career Development Office	Cash	\$ 42,854.83	
Infrastructure	Maintenance/Repairs			\$ 13,617.19				
Infrastructure	Maintenance/Repairs		Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Maintenance/Repairs		Square Footage		Career Development Office	Cash	\$ 13,617.19	
Infrastructure	Equipment	Copier, Computers, Furniture		\$ 30,873.97				
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 25,235.44	
Infrastructure	Equipment	Copier, Computers, Furniture	Square Footage		Career Development Office	Cash	\$ 5,638.53	
Infrastructure	Technology	Assistive/Outreach Activities		\$ 68,011.18				
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 56,935.76	
Infrastructure	Technology	Assistive/Outreach Activities	Square Footage		Career Development Office	Cash	\$ 11,075.42	
Infrastructure	Common Identifier Costs	Signs, Website		\$ -				
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Infrastructure	Common Identifier Costs	Signs, Website	Square Footage		Career Development Office	Cash	\$ -	
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage		\$ 24,992.59				
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 20,876.45	
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage	Square Footage		Career Development Office	Cash	\$ 4,116.14	
Infrastructure	Other	Indirect		\$ 113,225.92				
Infrastructure	Other	Indirect	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 113,225.92	
Infrastructure	Other	Indirect	Square Footage		Career Development Office	Cash	\$ -	
		<b>Total Infrastructure Costs</b>		<b>\$ 445,771.98</b>	<b>Total Infrastructure Contributions</b>		<b>\$ 445,771.98</b>	
Delivery System	Receptionist			\$ -				
Delivery System	Receptionist		Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Receptionist		Square Footage		Career Development Office	Cash	\$ -	
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr.		\$ 170,869.46				
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr.	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 170,869.46	
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr.	Square Footage		Career Development Office	Cash	\$ -	
Delivery System	Administration			\$ -				
Delivery System	Administration				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Administration				Career Development Office	Cash	\$ -	
Delivery System	Outreach	Website	Square Footage	\$ -				
Delivery System	Outreach	Website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Outreach	Website	Square Footage		Career Development Office	Cash	\$ -	
Delivery System	Other	Salaries + Benefits/Travel/Training		\$ 1,843,411.81				
Delivery System	Other	Salaries + Benefits/Travel/Training	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 1,191,545.90	
Delivery System	Other	Salaries + Benefits/Travel/Training	Square Footage		Career Development Office	Cash	\$ 651,865.92	
Delivery System	Other	Professional Fees		\$ 229,921.06				
				\$ -				
				\$ -				
		<b>Total Delivery System Costs</b>		<b>\$ 2,244,202.33</b>	<b>Total Delivery System Contributions</b>		<b>\$ 2,244,202.33</b>	
		<b>Grand Total Costs</b>		<b>\$ 2,689,974.31</b>	<b>Grand Total Contributions</b>		<b>\$ 2,689,974.31</b>	
					Adult, Dislocated Worker, Youth (WIOA)		\$ -	
					Career Development Office		\$ -	
					<b>Total Contributions</b>		<b>\$ -</b>	
					<b>Additional Non Co-Located Partner Contributions</b>			
					Goodwill Industries of KY:			
					SCSEP Career Coach-30 hours Annually	Non-Cash	\$ -	
					Event Hosting-1@\$23.77 for 13 hrs/month	Non-Cash	\$ -	
					<b>Total</b>		<b>\$ -</b>	


**One Stop Operating Contributions-Reconciliation**  
 Kentucky Career Center: Glasgow (Affiliate)

Cost Pool	Cost Item	Partner Name	Budgeted Amount	1st Qtr Expenses	Cumulative Expended	% Expended	2nd Qtr Expenses	Cumulative Expended	% Expended	3rd Qtr Expenses	Cumulative Expended	% Expended	4th Qtr Expenses	Cumulative Expended	% Expended	Amount (Owed/- Credited)
			\$ 8,000.00	\$ 2,000.00	\$ 2,000.00	25%	\$ 2,000.00	\$ 4,000.00	50%	\$ 2,000.00	\$ 6,000.00	75%	\$ 2,000.00	\$ 8,000.00	100%	\$ (1,000.00)
Rent/Janitorial/Utilities	Lease	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 3,779.47	\$ 3,779.47		\$ -	\$ 3,779.47		\$ -	\$ 3,779.47		\$ -	\$ 3,779.47		\$ (26,501.50)
Rent/Janitorial/Utilities	Lease	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Rent/Janitorial/Utilities	Lease	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Insurance		Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 661.70	\$ 661.70		\$ 754.80	\$ 1,416.50		\$ 754.80	\$ 2,171.29		\$ 148.39	\$ 2,319.68		\$ (2,319.68)
Insurance		Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Insurance		Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Resource Rm Phones/Internet	Phone/Internet	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 322.86	\$ 322.86		\$ 855.81	\$ 1,178.67		\$ 855.81	\$ 2,034.48		\$ 855.81	\$ 2,890.29		\$ (2,890.29)
Resource Rm Phones/Internet	Phone/Internet	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Resource Rm Phones/Internet	Phone/Internet	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Maintenance/Repairs		Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Maintenance/Repairs		Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Maintenance/Repairs		Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Equipment	Copier, Computers, Furniture	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 1,625.98	\$ 1,625.98		\$ 1,805.71	\$ 3,431.70		\$ 1,805.71	\$ 5,237.41		\$ 1,805.71	\$ 7,043.12		\$ (7,043.12)
Equipment	Copier, Computers, Furniture	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Equipment	Copier, Computers, Furniture	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Technology	Assistive/Outreach Activities	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 4,516.06	\$ 4,516.06		\$ 4,516.06	\$ 9,032.12		\$ 4,516.06	\$ 13,548.18		\$ 4,516.06	\$ 18,064.24		\$ (18,064.24)
Technology	Assistive/Outreach Activities	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Technology	Assistive/Outreach Activities	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Common Identifier Costs	Signs, Website	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Common Identifier Costs	Signs, Website	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Common Identifier Costs	Signs, Website	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
General Supplies	Copy Paper, Office Supplies, Postage	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 554.21	\$ 554.21		\$ 1,541.40	\$ 2,095.61		\$ 1,541.40	\$ 3,637.01		\$ 1,541.40	\$ 5,178.42		\$ (5,178.42)
General Supplies	Copy Paper, Office Supplies, Postage	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
General Supplies	Copy Paper, Office Supplies, Postage	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Other	Indirect	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 5,472.66	\$ 5,472.66		\$ 10,150.33	\$ 15,622.99		\$ 10,150.33	\$ 25,773.32		\$ 10,150.33	\$ 35,923.65		\$ (35,923.65)
Other	Indirect	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Other	Indirect	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
	<b>Total Infrastructure Costs</b>	<b>Total Infrastructure Contributions</b>	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Receptionist		Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Receptionist		Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Receptionist		Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Office Manager	OSO, Reg Mgr., Office Mgr.	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 20,479.78	\$ 20,479.78		\$ 30,192.82	\$ 50,672.60		\$ 30,192.82	\$ 80,865.41		\$ 30,192.82	\$ 111,058.23		\$ (111,058.23)
Office Manager	OSO, Reg Mgr., Office Mgr.	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Office Manager	OSO, Reg Mgr., Office Mgr.	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Administration		Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Administration		Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Administration		Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Outreach	Website	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Outreach	Website	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Outreach	Website	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Other	Salaries + Benefits/Travel/Training	Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ 44,860.90	\$ 44,860.90		\$ 65,640.26	\$ 110,510.16		\$ 65,640.26	\$ 176,150.42		\$ 65,640.26	\$ 241,808.69		\$ (241,808.69)
Other	Salaries + Benefits/Travel/Training	Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Other	Salaries + Benefits/Travel/Training	Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Other	Professional Fees		\$ -	\$ 8,716.71	\$ 8,716.71		\$ 10,128.88	\$ 18,845.59		\$ 10,128.88	\$ 28,974.47		\$ 10,785.29	\$ 39,759.76		\$ -
	<b>Total Delivery System Costs</b>	<b>Total Delivery System Contributions</b>	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
	<b>Grand Total Costs</b>	<b>Grand Total Contributions</b>	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		Adult, Dislocated Worker, Youth (WIDA)	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		Office of Vocational Rehabilitation	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		Career Development Office	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		<b>Total Contributions</b>	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		<b>Additional Non Co-located Partner Contributions</b>	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		Goodwill Industries of KY:	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		SCEP Career Coach-30 hours	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		Annually	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		Event Hosting-1@F23.77 for 3 hrs/month	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
		<b>Total</b>	\$ -	\$ 90,990.33	\$ 90,990.33		\$ 133,169.23	\$ 224,159.55		\$ 133,169.23	\$ 357,328.78		\$ 133,169.23	\$ 490,498.01		\$ (490,498.01)

\*CDO staff in this Location now. These expenses were not in the original budget. Line Item Added 2/27/2020

