One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Bowling Green-Comprehensive Site

		Kentucky Career Center	. Downing Gree			1		
				Projected Co			Partner	
				from Job Cen	er		Contributions	
				Budget (Curre	nt	Contribution	(Current/Historic	New/Additional
Cost Category	Cost Pool	Cost Item	Allocation Base	+Shared)	Partner Name	Type	al)	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	
		Lease	Square rootage			CdSII	\$ 40,025.05	
Infrastructure	Insurance			\$ 10,727.				
Infrastructure	Insurance		Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 10,727.46	
Infrastructure	Insurance		Square Footage		Career Development Office	Cash	\$ -	
						Casii	· -	
Infrastructure	Resource Room Phones/Internet		Square Footage	\$ 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	
		rnone/internet	Square 100tage			Casii	ÿ 42,054.05	
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	
			Square rootage			Cusii	9 13,017.13	
Infrastructure	Equipment	Copier, Computers, Furniture		\$ 30,873.				
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	
			and a sociage	4		20311	- 5,050.55	
Infrastructure	Technology	Assistive/Outreach Activities		\$ 68,011.				
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	
			and a country		and development office	20311	+ 11,073.42	
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	S -	
				\$ 24,992.		23311		
Infrastructure	General Supplies	Copy Paper, Office Supplies, Postage		\$ 24,992.				
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	
				\$ 113,225.			+ -,===::	
Infrastructure	Other	Indirect		\$ 113,225.				
Infrastructure	Other	Indirect	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 113,225.92	
Infrastructure	Other	Indirect	Square Footage		Career Development Office	Cash	\$ -	
				\$ 445,771.	98 Total Infrastructure Contributions		\$ 445,771.98	
		Total Infrastructure Costs		\$ 445,771.	10tal infrastructure Contributions		\$ 445,771.98	
Delivery System	Receptionist			\$ -				
Delivery System	Receptionist		Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Receptionist		Square Footage		Career Development Office	Cash	\$ -	
			Square Footage			Casn	\$ -	
Delivery System	Office Manager	OSO, Reg Mgr., Office Mgr.		\$ 170,869.				
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	s -	
		030, Keg Ivigi., Office Ivigi.	Square rootage		Career Development Office	Casii	3	
Delivery System	Administration			\$ -				
Delivery System	Administration				Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ -	
Delivery System	Administration				Career Development Office	Cash	s -	
		*** * **			career bevelopment office	Casii	7	
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	\$ -	
			,	£ 1.042.001		1		
Delivery System	Other	Salaries + Benefits/Travel/Training		\$ 1,843,411.				
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	
, .,		Professional Fees	,	\$ 229,921.	06 Professional Fees	-3311	\$ 229,921.06	
 		riolessional rees	-		o Froressional rees	1	y 223,321.00	
				\$ -			\$ -	
		Total Delivery System Costs		\$ 2,244,202.	33 Total Delivery System Contributions		\$ 2,244,202.33	
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		Grand Total Costs		\$ 2,689,974.	Grand Total Contributions		\$ 2,689,974.31	
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					Adult, Dislocated Worker, Youth (WIOA)	1	¢	
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		1			Career Development Office		\$ -	
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					Total Contributions			
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					Additional Non Co-Located Partner Contri	ributions	*	
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						ibutions		
					Additional Non Co-Located Partner Contro Goodwill Industries of KY:			
					Additional Non Co-Located Partner Contr		\$ -	
					Additional Non Co-Located Partner Control Goodwill Industries of KY: SCSEP Career Coach-30 hours Annually		s -	
					Additional Non Co-Located Partner Control Goodwill Industries of KY: SCSEP Career Coach-30 hours Annually Event Hosting-1@\$23.77 for 13	Non-Cash	\$ -	
					Additional Non Co-Located Partner Control Goodwill Industries of KY: SCSEP Career Coach-30 hours Annually		\$ - \$ -	



One Stop Operating Contributions-Reconciliation

					y Career Center:												
Cost Pool	Cost Item	Partner Name	Budgeted Amount	1st Qtr Expenses	Cumulative Expended	% Expended	2nd Qtr Expenses	Cumulative Expended	% Expended	3rd Qtr Expenses	Cumulatve Expended	% Expended	4th Qtr Expenses	Cumulative Expended	% Expended	Amount (Owed/- Credited)	
COST PROI	Cost item	Formula Test Row	\$ 8,000.00		\$ 2,000.00	25%		\$ 4,000.00	50%	\$ 2,000.00	\$ 6,000.00		\$ 3,000.00	\$ 9,000.00		\$ (1,000.00)	
Rent/lanitorial/Utilities	Lease	Adult Dislocated Worker Youth (WIOA)	\$ 0,000.00	\$ 3,779.47	\$ 3,779.47	2370	\$ 7,574.15	\$ 11,353.62	30%	\$ 7,574.15		7370	\$ 7,574.15	\$ 26.501.92	11370	\$ (26,501.92)	
	Lease	Office of Vocational Rehabilitation	¢ .	3,773.47	\$ 3,773.47		J 7,374.13	\$		2 7,374.13	\$ 10,327.77		9 1,314.13	\$ 10,301.31		\$ (20,302.32)	
	Lease	Career Development Office	\$ -		\$ -			ς -			ς -			\$.		\$ -	
			*		-			_									
Insurance		Adult, Dislocated Worker, Youth (WIOA)	S -	\$ 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	ς -		\$ -			\$ -			\$ -			\$.		\$ -	
Insurance		Career Development Office	\$ -		\$ -			\$ -			ς .			\$ -		Š -	
Resource Rm Phones/Internet	Phone/Internet	Adult, Dislocated Worker, Youth (WIOA)	S -	\$ 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	s -		\$ -			s -			s -			s -		\$ -	
	Phone/Internet	Career Development Office	s -		\$ -			S -			s -			S -		Š -	
Maintenance/Repairs		Adult, Dislocated Worker, Youth (WIOA)	\$ -		\$ -			\$ -			ş -			\$ -		\$ -	
Maintenance/Repairs		Office of Vocational Rehabilitation	\$ -		\$ -			\$ -			\$ -			\$ -		\$ -	
Maintenance/Repairs		Career Development Office	\$ -		\$ -			\$ -			\$ -			\$ -		\$ -	
Equipment	Copier, Computers, Furniture	Adult, Dislocated Worker, Youth (WIOA)	\$ -	\$ 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	s -	, ,	\$ -			s -			s -			\$ -		\$ -	
Equipment	Copier, Computers, Furniture	Career Development Office	s -		s -			s -			s -			š -		\$ -	
	and the second s																
Technology	Assistive/Outreach Activities	Adult, Dislocated Worker, Youth (WIOA)	s -	\$ 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	š -		\$ -			S -			\$ -		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ -		\$ -	
	Assistive/Outreach Activities	Career Development Office	s -		s -			s -			s -			š -		\$ -	
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Common Identifier Costs	Signs, Website	Adult, Dislocated Worker, Youth (WIOA)	ς -		s -			ς -			ς -			ς -		ς .	
Common Identifier Costs	Signs, Website	Office of Vocational Rehabilitation	\$ -		s -			s -			s -			\$ -	t	\$ -	
Common Identifier Costs	Signs, Website	Career Development Office	\$ -		\$ -			s -			ς -			\$ -		ς .	
	The state of the s	and a strongment office	-					_								*	
General Supplies	Conv Paper Office Supplies Postane	Adult, Dislocated Worker, Youth (WIOA)	ς -	\$ 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		š .	J JJ4.22	5 33411		J 1,341.40	\$ 2,000.02		y 1,341.40	S 3,037.01	+ + +	J 1,341.40	\$ 3,170.42	_	¢ .	
General Supplies	Copy Paper, Office Supplies, Postage		·		0			c			· c	+ + +			_		
derier at dupplies	copy Paper, Office Supplies, Postage	Career Development Office	, -		-			3 -					_		-	, -	
Other	Indirect	Adult, Dislocated Worker, Youth (WIOA)		\$ 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	, .	3 3,472.00	5 3,472.00		3 10,130.33	0 13,022.55		3 10,130.33	\$ 23,773.32	-	3 10,130.33	\$ 33,323.03	+	\$ (33,323.03)	
Other	Indirect	Career Development Office	, .		\$.			\$ -			5	-		3 -			
Otilei	Total Infrastructure Costs	Total Infrastructure Contributions	, .		ş -			\$ -			s -	-		\$ -	+		
	Total Illifastructure costs	Total lilitastructure Contributions	, .		-			3 -			, .				-	, -	
Receptionist Receptionist		Adult, Dislocated Worker, Youth (WIOA) Office of Vocational Rehabilitation	\$ -		3 -			3 -			\$ -	-		3 -	+	\$ -	
			3 -		3 -			\$ -			\$ -			3 -			
Receptionist		Career Development Office	\$ -		\$ -			\$ -			\$ -			\$ -		\$ -	
0111	050 014 05514			\$ 20,479.78	\$ 20,479.78		\$ 30,192.82	\$ 50,672.60	\rightarrow	\$ 30,192.82	\$ 80,865.41	-	\$ 30,192.82	\$ 111,058.23	-	\$ (111,058.23)	
Office Manager Office Manager	OSO, Reg Mgr., Office Mgr. OSO, Reg Mgr., Office Mgr.	Adult, Dislocated Worker, Youth (WIOA) Office of Vocational Rehabilitation	\$ -	\$ 20,479.78	\$ 20,479.78		\$ 30,192.82	\$ 50,672.60		\$ 30,192.82	\$ 80,805.41	-	\$ 30,192.82	5 111,058.23	+	\$ (111,058.23)	
	OSO, Reg Mgr., Office Mgr.		\$ -		3 -			\$ -			\$ -			3 -	+-+	· ·	
Office Manager	USU, Reg Mgr., Uffice Mgr.	Career Development Office	3 -		3 -			\$ -		$\overline{}$	\$ -			3 -	-	\$ -	
Administration					_			_	\rightarrow			-			-	^	
Administration		Adult, Dislocated Worker, Youth (WIOA) Office of Vocational Rehabilitation	\$ -		3 -			3 -			\$ -	-		3 -	+	\$ -	
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Administration	-	Career Development Office	> -		> -		_	> -	\rightarrow		> -	-		> -	-	> -	
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	Website	Adult, Dislocated Worker, Youth (WIOA) Office of Vocational Rehabilitation	> -		s -			\$ -			\$ - \$ -	├		\$ -	+	· -	
	Website		, .		\$ -			ς -			ς -	+		\$ -	+	, .	
Dutreach	Website	Career Development Office	> -		> -			> -			٠ -	\vdash		> -	\vdash	> -	
Other	Calada a Barada de Caracido de Calada de Calad	44 h Martin and 111 day 10 mm	,	\$ 44.860.90	\$ 44.860.90		A	A 440 F40 : -		0. 00.040.00	A 430 450 15	+-+	A	A 244 005	\vdash	A 1244 000 CT	
		Adult, Dislocated Worker, Youth (WIOA)	\$ -	\$ 44,860.90	\$ 44,860.90		> 65,649.26	\$ 110,510.16		\$ 65,649.26	\$ 1/6,159.42	├	\$ 65,649.26	\$ 241,808.69	+	\$ (241,808.69)	
		Office of Vocational Rehabilitation	9 -		3 -			\$ -			s -			3 -			
	Salaries + Benefits/Travel/Training	Career Development Office	> -		\$ -			\$ -				-		> -	-	٠ -	
Other	Professional Fees	T-1-10-10-10-10-10-10-10-10-10-10-10-10-1		\$ 8,716.71	\$ 8,716.71		\$ 10,128.88	\$ 18,845.59		\$ 10,128.88		├	\$ 10,735.29	\$ 39,709.76	+		
	Total Delivery System Costs	Total Delivery System Contributions	\$ -		5 -			\$ -	_		ş -			5 -	\vdash	\$ -	
	017.1.161				_			_			٠.						
	Grand Total Costs	Grand Total Contributions	> -		\$ -			\$ -			> -			> -	-	> -	
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		Adult, Dislocated Worker, Youth (WIOA)	s -		5 -			s -			\$ -	-		\$ -	\longrightarrow	\$ -	
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		Total Contributions	\$ -		\$ -			\$ -			\$ -			\$ -		\$ -	
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		Additional Non Co-Located Partner Cont	ributions		\$ -			ş -			\$ -			\$ -	oxdot	\$ -	
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		SCSEP Career Coach-30 hours				. —					. —						
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		Annually	\$ -														
		Annually Event Hosting-1@\$23.77 for 3	\$ -		, -			\$ -	-		,			7		7	
			s -	\$ 90,990.33	\$ - \$ 90,990.33	—	\$ 133,169.23	s -		\$ 133,169.23	s -		\$ 133,169.23	s -		s -	

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

	Kentucky Career Center Clasgow Millate										
				Character (Character)							
	Non-Service Services										
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