

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Bardstown

| Cost Category | Cost Pool | By Centers: | Cost Item | Allocation Base | Projected Cost | Partner Name | Contribution Type | Partner Contributions |
|----------------------|--------------------------------------|--------------------|----------------------------------|------------------------|-----------------------|--|--------------------------|------------------------------|
| | Rent/Janitorial/Utilities | | | | \$6,540.00 | | | |
| Infrastructure | Rent/Janitorial/Utilities-B-town | \$6,540.00 | Rent/Janitorial/Utilities | Square Footage | | Adult Education | Cash | \$ 6,540.00 |
| | Resource Room Phones/Internet | | | | \$480.00 | | | |
| Infrastructure | Resource Room Phones/Internet-B-town | \$480.00 | Phone/Internet | Square Footage | | Adult Education | Cash | \$ 480.00 |
| | General Supplies | | | | \$100.00 | | | |
| Infrastructure | General Supplies B-town | \$100.00 | General Supplies | Square Footage | | Adult Education | Cash | \$ 100.00 |
| | Office Manager | | | | \$11,700.00 | | | |
| Delivery System | Office Manager-Bardstown | \$11,700.00 | OSO, Reg Mgr., Office Mgr. | Square Footage | | Adult Education | | \$ 11,700.00 |
| | Other | | | | \$89,454.41 | | | |
| Delivery System | Other-Bardstown | \$89,454.41 | Staff Salary and Fringe Benefits | Square Footage | | Adult, Dislocated Worker, Youth (WIOA) | Cash | \$ 32,454.41 |
| | | | | | | Adult Education | Cash | \$ 57,000.00 |
| | Network Outreach | | | | \$12,476.03 | | | |
| Delivery System | Network Outreach Bardstown | \$12,476.03 | Multi - Media Outreach | Square Footage | | Adult, Dislocated Worker, Youth (WIOA) | Cash | \$ 12,476.03 |
| Grand Total | | | | | \$120,750.44 | | | \$120,750.44 |
| | | | | | | | | |
| | | | | | | Adult Education | | \$ 75,820.00 |
| | | | | | | Adult, Dislocated Worker, Youth (WIOA) | | \$ 44,930.44 |
| | | | | | | Total Contributions | | \$ 120,750.44 |

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Lebanon

| Cost Category | Cost Pool | By Centers: | Cost Item | Allocation Base | Projected Cost | Partner Name | Contribution Type | Partner Contributions |
|----------------------|---------------------------------------|--------------------|----------------------------------|------------------------|-----------------------|--|--------------------------|------------------------------|
| | Rent/Janitorial/Utilities | | | | \$36,407.26 | | | |
| Infrastructure | Rent/Janitorial/Utilities-Lebanon | \$36,407.26 | Rent/Janitorial/Utilities | Square Footage | | Marion Co./City of Lebanon | Cash | \$ 36,407.26 |
| | Resource Room Phones/Internet | | | | \$5,832.00 | | | |
| Infrastructure | Resource Room Phones/Internet-Lebanon | \$5,832.00 | Phone/Internet | Square Footage | | Marion Co./City of Lebanon | Cash | \$ 5,832.00 |
| | Equipment | | | | \$3,999.84 | | | |
| Infrastructure | Equipment Lebanon | \$3,999.84 | Equipment | Square Footage | | Marion Co./City of Lebanon | Cash | \$ 3,999.84 |
| | General Supplies | | | | \$1,889.62 | | | |
| Infrastructure | General Supplies Lebanon | \$1,889.62 | General Supplies | Square Footage | | Marion Co./City of Lebanon | Cash | \$ 1,889.62 |
| | Receptionist | | | | \$11,520.25 | | | |
| Delivery System | Receptionist - Lebanon | \$11,520.25 | Receptionist | Square Footage | | Marion Co./City of Lebanon | Cash | \$ 11,520.25 |
| | Office Manager | | | | \$16,320.72 | | | |
| Delivery System | Office Manager-Lebanon | \$16,320.72 | OSO, Reg Mgr., Office Mgr. | Square Footage | | Marion Co./City of Lebanon | Cash | \$ 16,320.72 |
| | Other | | | | \$205,016.38 | | | |
| Delivery System | Other Lebanon | \$205,016.38 | Staff Salary and Fringe Benefits | Square Footage | | Adult, Dislocated Worker, Youth (WIOA) | Cash | \$ 38,159.44 |
| | | | | | | Marion Co./City of Lebanon | Cash | \$ 114,609.64 |
| | | | | | | Post Secondary Education | Cash | \$ 45,938.66 |
| | | | | | | Farmworker | Cash | \$ 6,308.64 |
| | Network Outreach | | | | \$9,082.56 | | | |
| Delivery System | Network Outreach Lebanon | \$9,082.56 | Multi - Media Outreach | Square Footage | | Adult, Dislocated Worker, Youth (WIOA) | Cash | \$ 9,082.56 |
| | | | | | | Washington Co./City of Springfield | | \$ 15,000.00 |
| Grand Total | | | | | \$290,068.63 | | | \$305,068.63 |
| | | | | | | Adult, Dislocated Worker, Youth (WIOA) | | \$ 47,242.00 |
| | | | | | | Marion Co./City of Lebanon | | \$ 190,579.33 |
| | | | | | | Farmworker | | \$ 6,308.64 |
| | | | | | | Post Secondary Education | | \$ 45,938.66 |
| | | | | | | Washington Co./City of Springfield | | \$ 15,000.00 |
| | | | | | | Total Contributions | | \$ 305,068.63 |

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Leitchfield

| Cost Category | Cost Pool | By Centers: | Cost Item | Allocation Base | Projected Cost | Partner Name | Contribution Type | Partner Contributions |
|----------------------|---------------------------------------|--------------------|----------------------------------|------------------------|-----------------------|--|--------------------------|------------------------------|
| | Rent/Janitorial/Utilities | | | | \$4,800.00 | | | |
| Infrastructure | Rent/Janitorial/Utilities-L-field | \$4,800.00 | Rent/Janitorial/Utilities | Square Footage | | Adult Education | Cash | \$ 4,800.00 |
| | Resource Room Phones/Internet | | | | \$900.00 | | | |
| Infrastructure | Resource Room Phones/Internet L-field | \$900.00 | Phone/Internet | Square Footage | | Adult Education | Cash | \$ 900.00 |
| | General Supplies | | | | \$100.00 | | | |
| Infrastructure | General Supplies B-town | \$100.00 | General Supplies | Square Footage | | Adult Education | Cash | \$ 100.00 |
| | Office Manager | | | | \$29,820.00 | | | |
| Delivery System | Office Manager-Leitchfield | \$29,820.00 | OSO, Reg Mgr., Office Mgr. | Square Footage | | Adult Education | Cash | \$ 29,820.00 |
| | Other | | | | \$191,816.82 | | | |
| Delivery System | Other-Leitchfield | \$191,816.82 | Staff Salary and Fringe Benefits | Square Footage | | Adult, Dislocated Worker, Youth (WIOA) | Cash | \$ 42,225.82 |
| | | | | | | Adult Education | Cash | \$ 149,591.00 |
| | Network Outreach | | | | \$9,606.55 | | | |
| Delivery System | Network Outreach Leitchfield | \$9,606.55 | Multi - Media Outreach | Square Footage | | Adult, Dislocated Worker, Youth (WIOA) | Cash | \$ 9,606.55 |
| Grand Total | | | | | \$237,043.37 | | | \$237,043.37 |
| | | | | | | Adult, Dislocated Worker, Youth (WIOA) | | \$ 51,832.37 |
| | | | | | | Adult Education | | \$ 185,211.00 |
| | | | | | | Total Contributions | | \$ 237,043.37 |