

One-Stop Operating Budget & Partner Contributions

Kentucky Career Center: Elizabethtown

Cost Category	Cost Pool	By Centers:	Cost Item	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions
	Rent/Janitorial/Utilities				\$253,674.70			
Infrastructure	Rent/Janitorial/Utilities-E-town	\$253,674.70	Rent/Janitorial/Utilities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 22,544.45
						Office of Career Development	Cash	\$ 123,949.35
						Office of Vocational Rehabilitation	Cash	\$ 107,180.90
	Resource Room Phones/Internet				\$62,700.00			
Infrastructure	Resource Room Phones/Internet E-town	\$62,700.00	Phone/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 5,572.24
						Office of Career Development	Cash	\$ 30,636.18
						Office of Vocational Rehabilitation	Cash	\$ 26,491.58
	Equipment				\$8,500.00			
Infrastructure	Equipment E-town	\$8,500.00	Equipment	Square Footage		Office of Career Development	Cash	\$ 8,500.00
	General Supplies				\$8,700.00			
Infrastructure	General Supplies - E-town	\$8,700.00	General Supplies	Square Footage		Office of Career Development	Cash	\$ 8,700.00
								\$ -
	Maintenance & Repair				\$ 500.00			
Infrastructure	Maintenance & Repair E-town	\$500.00	Maintenance & Repair	Square Footage		Office of Career Development	Cash	\$ 500.00
	Technology				\$ 80,100.00			
Infrastructure	Technology E-town	\$80,100.00	Technology	Square Footage		Office of Career Development	Cash	\$ 40,050.00
						Office of Vocational Rehabilitation	Cash	\$ 40,050.00
	Office Manager				\$131,696.19			
Delivery System	Office Manager-E-town	\$131,696.19	OSO, Reg Mgr., Office Mgr.	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 73,562.19
						Office of Career Development	Cash	\$ 58,134.00
	Other				\$1,497,332.40			
Delivery System	Other- E-town	\$1,497,332.40	Staff Salary and Fringe Benefits	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 49,432.40
						Office of Career Development	Cash	\$ 632,500.00
						Office of Vocational Rehabilitation	Cash	\$ 612,100.00
						Office of the Blind	Cash	\$ 203,300.00
	Network Outreach				\$70,364.86			
Delivery System	Network Outreach E-town	\$70,364.86	Multi - Media Outreach	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 70,364.86
Grand Total					\$2,113,568.15			\$2,113,568.15