ONE-STOP COST CENTER BUDGET FOR FISCAL YEAR 2024 (JULY 1, 2023 - JUNE 30, 2024)

VIRGINIA CAREER WORKS ONE-STOP CENTER

NAME:

Prince William Workforce Center, Woodbridge

YES or NO

Is this a Comprehensive
Center?

YES

COSTS	TOTAL BUDGET	SHARED (INDIRECT)	DIRECT	Notes on Source & Ca	alculations
Staff Costs:					
Center Manager - Salaries	\$ 49,459	\$ 49,459	\$ -	Per Comp tab	
Center Manager - Benefits	\$ 9,797	\$ 9,797	\$ -	Per Comp tab	
Staff - Salaries	\$ 873,631	\$ 28,127	\$ 845,504	Per Comp tab	
Staff - Benefit	\$ 301,965	\$ 18,194	\$ 283,771	Per Comp tab	
Indirect Costs	\$ 23,172	\$ 23,172	\$ -	Per Indirect cost tab	
INFRASTRUCTURE COSTS					
Facility Costs:					
Rent		\$ 287,490	\$ -	Per calculation	excluded from MTDC
Utilities		\$ 28,500	\$ -	Historic	
Maintenance Contracts	\$ 55,677	\$ 51,601	\$ 4,076	Historic	
Repairs	\$ 15,745	\$ 15,745	\$ -	Historic	
Security		\$ -	\$ -	Historic	
Property Tax		\$ -	\$ -		
Furniture & Fixtures	\$ -	\$ -	\$ -		
Other - Security & Surveillance System (Installation &					
Maintenance)	\$ 1,000	\$ -	\$ 1,000	Historic	
Equipment/Communication Costs:					
Computer Hardware	\$ 48,400	\$ -	\$ 48,400		
Computer Software	\$ -	\$ -	\$ -		
Data Line	\$ 42,500	\$ 12,400	\$ 30,100	As calculated	
Telephone Equipment		\$ -	\$ -		
Telephone Service Fees	\$ 28,626	\$ 2,326	\$ 26,300	As calculated	
Pagers	\$ -	\$ -	\$ -		
Copier Equipment & Maintenance	\$ 6,872	\$ 3,172	\$ 3,700	Historic	exclude from MTDC
Designated Phone Lines		\$ 1,034	\$ -	As calculated	
Fax Service Fees	\$ -	\$ -	\$ -		
	\$ -				
Other Operations:	\$ -				
General Supplies			\$ 5,835	Estimate	
Freight & Messenger	\$ 100	\$ -	\$ 100		
Printing (Outreach, Community Awareness, Signage)		\$ 1,000	\$ 200	Estimate	
Other Outside Services (itemize below)	\$ -	\$ -	\$ -		
Recruiting/Dues & Membership		\$ 535	\$ 1,100		
Marketing/Community Awareness	\$ 4,505		\$ 4,505		
Professional Services		\$ 5,000	\$ 3,500	Estimate	
Staff Travel	\$ 3,450	\$ -	\$ 3,450		
TOTAL COSTS	\$ 1,807,093	\$ 545,552	\$ 1,261,541		

NOTE: If more rows are needed, ensure that they are inserted in the same position in all applicable spreadsheets, and that formulas are in place as appropriate.

LWDB in consultation with partners and CEO(s) must complete the TOTAL BUDGET section above and DIRECT COSTS spreadsheet. The amounts currently listed are provided **only** as sample information.

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One-Stop Center Name:

VCW -Prince William

The calculations below are to make the Square Feet Assessed s consistent with historic agreement and practice.

FY 2024		Staff		Facilities		Off Mgr/Supplies
PARTNER ENTITY or PARTNER PROGRAM	# OF POSITIONS (Except WIOA)	% of Total	SQUARE FEET ASSESSED	% of Total	# of POSITIONS LESS State Staff *	% of Total
VEC - Employment Services (Wagner-Peyser)	12.00	37.50%	3,502.24	32.32%	12.00	41.38%
VEC - Tax representatives	5.00	15.63%	1,502.58	13.87%	0.00	0.00%
VEC - JVSG	8.00	25.00%	2,195.31	20.26%	8.00	27.59%
VEC - Trade	0.00	0.00%	0.00	0.00%	0.00	0.00%
WIOA Title I Adult/DW	0.00	0.00%	889.16	8.21%	1.00	3.45%
WIOA Title I Youth	0.00	0.00%	303.19	2.80%	1.00	3.45%
SSG - TANF	1.00	3.13%	263.43	2.43%	1.00	3.45%
DARS Title IV	2.00	6.25%	782.17	7.22%	2.00	6.90%
PWPCS - ABE	1.00	3.13%	259.24	2.39%	1.00	3.45%
Melwood	1.00	3.13%	263.43	2.43%	1.00	3.45%
United Way FEC	1.00	3.13%	460.14	4.25%	1.00	3.45%
PW Social Services - TANF	1.00	3.13%	414.10	3.82%	1.00	3.45%
TOTALS:	32.00	100.00%	10,835.00	100%		100%

SQUARE FEET OCCUPIED	% of Total	Allocated Common Space	# OF POSITIONS LESS State Staff	Allocated Shared Use Space (Sq Ft)	Allocated Shared Use Space (Staff)	DGS Square Feet Info
1,075.00	28.81%	1,175	12.00	978	1,253	3,502.24
718.00	19.24%	.,	0.00			,
					0	1,502.58
650.00	17.42%	710	8.00	613	835	2,195.31
0.00	0.00%	-	0.00	-	0	0.00
375.00	10.05%	410	1.00	248	104	VEC total 7,200.14
95.00	2.55%	104	1.00	85	104	
76.00	2.04%	83	1.00	74	104	
274.00	7.34%	299	2.00	219	209	DARS total 782.17
74.00	1.98%	81	1.00	72	104	
76.00	2.04%	83	1.00	74	104	
170.00	4.56%	186	1.00	129	104	
148.00	3.97%	162	1.00	116	104	
3,731.00	100%	4,077.00	29.00	3,027.00	3,027	

^{*} Customer visits are not tracked by partner; have selected One-Stop Center Staff as allocation base.

List each partner's programs providing service through Virginia's Career Works Center: If the allocation is for a Comprehensive Center, at minimum, all partner programs as required by the Virginia Combined State Plan must be included.

- -If new rows are inserted the formulas must be also inserted in the new rows/columns across all spreadsheets.
- -Once program is inserted in Column A row within table above, the balance of the spreadsheets will be automatically populated with the program name information. The balance of the spreadsheets should be formated appropriately to display the information.
- -Once partner name is keyed, the balance of the spreadsheets will be populated with this information.

Square Foot Occupied is the sum of the floor area of each office, work station, or other room or space that is assigned to or reserved for the use of one or more partners rather than being shared by all.

OF POSITIONS are the # of staff that each program has dedicated to the One-Stop Center. The # OF POSITIONS are represented in full time position equivalence in relation to 40 hour workweeks. The formula to determine the # to enter is: # of hours per week that a program staffs the One-Stop Center/40

Customers Receiving Service are the # of people served by each program either at, or through the One-Stop Center. Includes customers received by the One-Stop Center who received services from multiple programs. These customers will be counted by each program serving them.

Common space ¹	
Area	SF
Hallways, lounge, restroom	
mechanical, vestibule, offic	3,923
files, storage, janitor, reception	
Manager	154
Vacant Space	0
	4,077

All partners share the cost of these spaces on the basis of their deidcated space.

Shared Use Space	2
Allocation base: Number of e	mployees
Space resource	SF
Resource center	1,890
Conference room	295
Training rooms	674
Training rooms	074
Interview rooms	168
	3,027

 All partners share the cost of these spaces on the basis of their total number of employees less VEC regional staff.

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Virginia	Career	Works	- Woodbridge
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•		VEC -												
		Employment												
		Services	VEC -										PW Social	
	BUDGET/	(Wagner-	Unemployment			WIOA Title	WIOA Title		DARS Title	PWCPS -		United Way		
		` •												
COSTS	EXPENSE	Peyser)	Insurance	VEC - JVSG	VEC - Trade	I Adult/DW	I Youth	SSG - TANF	IV	ABE	Melwood	FEC	TANF	TOTALS:
Staff Costs:														
Center Manager - Salaries	\$ 49,459	\$ 20,466	\$ -	\$ 13.644	\$ -	\$ 1,705	\$ 1,705	\$ 1,705	\$ 3,411	\$ 1,705	\$ 1,705	\$ 1.705	\$ 1,705	\$ 49,459
Center Manager - Benefits			\$ -	\$ 2,703		\$ 338		\$ 338	\$ 676		\$ 338		\$ 338	\$ 9,797
Ochici Managor Benenio	Ψ 0,707	Ψ +,00+	Ψ	Ψ 2,700	Ψ	Ψ 000	Ψ 000	Ψ 000	Ψ 0/0	Ψ 000	Ψ 000	Ψ 000	Ψ 000	Ψ 0,707
01 " 0 1 :	00.407	A 10.517	A 4005	A 7.000	•		\$ -	\$ 879	A 4.750			0.70		00.407
Staff - Salaries		\$ 10,547	\$ 4,395	\$ 7,032		\$ -	, v	Ψ						\$ 28,127
Staff - Benefit		\$ 6,823	\$ 2,843	\$ 4,549		\$ -	\$ -	\$ 569	\$ 1,137		\$ 569			\$ 18,194
Indirect Costs	\$ 23,172	\$ 8,689	\$ 3,621	\$ 5,793	\$ -	\$ -	\$ -	\$ 724	\$ 1,448	\$ 724	\$ 724	\$ 724	\$ 724	\$ 23,172
Facility Costs:												1		
Rent	\$ 287,490	\$ 92,926	\$ 39.869	\$ 58,249	\$ -	\$ 23,592	\$ 8,045	\$ 6,990	\$ 20.754	\$ 6,879	\$ 6,990	\$ 12,209	\$ 10,988	\$ 287,490
Utilities		\$ 9,212	\$ 3,952	\$ 5,774	Y	\$ 2,339	\$ 797	\$ 693	\$ 2,057	\$ 682	\$ 693		\$ 1,089	\$ 28,500
· · · · · · · · · · · · · · · · · · ·														
Maintenance Contracts		\$ 16,679	\$ 7,156	\$ 10,455		\$ 4,235	\$ 1,444	\$ 1,255	\$ 3,725					\$ 51,601
Repairs	\$ 15,745	\$ 5,089	\$ 2,183	\$ 3,190	\$ -	\$ 1,292	\$ 441	\$ 383	\$ 1,137	\$ 377	\$ 383	\$ 669	\$ 602	\$ 15,745
Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture & Fixtures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other - Security & Surveillance System (Installation &	Ψ -	Ψ -	Ψ -	Ψ -	Ψ -	Ψ -	Ψ -	Ψ -	Ψ -	Ψ -	Ψ -	<u> </u>	Ψ -	Ψ -
	•	_	_	\$ -		s -				\$ -		_		
Maintenance)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Communication Costs:														
Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Data Line		\$ 5,131	\$ -	\$ 3,421	\$ -	\$ 428	\$ 428	\$ 428	\$ 855		\$ 428	\$ 428		\$ 12,400
Telephone Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone Service Fees			\$ -	\$ 642		\$ 80								
Pagers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Copier Equipment		\$ 1,313	\$ -	\$ 875	\$ -	\$ 109	\$ 109	\$ 109	\$ 219	\$ 109	\$ 109	\$ 109	\$ 109	\$ 3,172
Designated Phone Lines	\$ 1,034	\$ -	\$ -	\$ 258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517	\$ 258	\$ 1,034
Fax Service Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	*	*	*	*	*	*	*	*	*	*	*	-	*	*
Other Operations:						+	1					+		_
	A 0.000		•	A 0.007	•	0.70	A 070		A 550			0.70	A 070	
General Supplies		\$ 3,310	\$ -	\$ 2,207		\$ 276	\$ 276	\$ 276			\$ 276			\$ 8,000
Freight & Messenger		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing (Outreach, Community Awareness, Signage)	\$ 1,000	\$ 414	\$ -	\$ 276	\$ -	\$ 34	\$ 34	\$ 34	\$ 69	\$ 34	\$ 34	\$ 34	\$ 34	\$ 1,000
Other Outside Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recruiting/Outreach	\$ 535	\$ 221	\$ -	\$ 148	\$ -	\$ 18	\$ 18	\$ 18	\$ 37	\$ 18	\$ 18	\$ 18	\$ 18	\$ 535
Marketing/Community Awareness		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		•		\$ 1.379		, T	7					7		
Professional Services		\$ 2,069												
Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COSTS	\$ 545,552	\$ 187,907	\$ 64,019	\$ 120,594	\$ -	\$ 34,619	\$ 13,888	\$ 14,653	\$ 38,339	\$ 14,505	\$ 14,653	\$ 22,130	\$ 20,243	\$ 545,552
·														
i	Total VEC					7								
T	Total VEC	A 407 007 :-	0.4.046 = :	A 400 F04 ::	•	1								
Totals		\$ 187,907.45		\$ 120,594.11		1			\$ 38,339					
Less DGS Facilities Costs		\$ (92,926.47)		\$ (58,249.15)		_			\$ (20,754)	<u>_</u>				
VEC/DARS Annual Shared Costs	\$ 181,475.97	\$ 94,980.98	\$ 24,150.04	\$ 62,344.96	\$ -	1			\$ 17,586					
# of Months Occupancy	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	
Monthly Rent	\$ 15,123,00	\$ 7.915.08	\$ 2.012.50	\$ 5,195,41	\$ -	\$ 2,885		\$ 1.221						

of positions less state staff

of positions

Square feet assessed

Communications by-line per partner

Note: This fiscal year, 50% of the security costs and 50% of the resource coordinator's salary and fringe benefits are allocated directly to WIOA, and 50% to shared costs. Therefore, is this shared cost tab, these cost categories, based on the number of positions (yellow code) are not allocated to WIOA again to avoid double charging the program

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DIRECT COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME: FY 2024			Prin	ce William				-					
COSTS	BUDGET/ EXPENSE	VEC - Employment Services (Wagner Peyser)	VEC - -Unemployme nt Insurance	VEC - JVSG	VEC - Trade	WIOA Title I Adult/DW	WIOA Title I Youth	SSG - TANF	DARS Title	PWPCS - ABE	Melwood	United Way FEC	PW Social Services - TANF
Staff Costs:	r .												
Salaries		0		0									
Benefits	\$0	0	0	0									
0. % 0.1 :				* ****		***	***	* =0 =10				***	
Staff - Salaries				\$ 262,300.00		\$63,000	\$65,265	\$78,716				\$20,923	
Staff - Benefit		\$ 91,300.00	\$ 16,900.00	\$ 86,400.00		\$30,000	\$32,633	\$18,359				\$8,179	
Indirect Costs	\$0					<u> </u>	-		-			ļ	ļ
Facility Costs:						-							
Rent	\$0						1		1				
Utilities							1		1				
Maintenance Contracts							1		1			\$4,076	
Repairs												ψ4,070	
Security						1							
Property Tax													
Furniture & Fixtures													
Other - Security & Surveillance System (Installation &													
Maintenance)		\$ 400.00	\$ 400.00	\$ 200.00									
,		,		,									
Equipment/Communication Costs:													
Computer Hardware	\$48,400	\$ 20,900.00	\$ 4,400.00	\$ 23,100.00									
Computer Software	\$0												
Data Line	\$ 30,100.00	\$ 12,000.00	\$ 11,300.00	\$ 6,800.00									
Telephone Equipment	\$0												
Telephone Service Fees	\$ 26,300.00	\$ 6,900.00	\$ 8,900.00	\$ 10,500.00									
Pagers													
Copier Equipment		\$ 1,400.00	\$ 1,700.00	\$ 600.00									
Fax Equipment													
Fax Service Fees	\$0												
Other Operations:													
General Supplies			\$ 500.00	\$ 100.00				\$2,435					
Freight & Messenger													
Printing (Outreach, Community Awareness, Signage)		\$ 200.00											
Other Outside Services								***				ļ	
Recruiting/Outreach		\$ 800.00						\$300					
Marketing/Community Awareness						1		00.500			ļ	\$4,505	ļ
Staff Training		e 700.00	f 100.00	¢ 0.000.00	-		1	\$3,500	-		1	-	1
Staff Travel	\$3,450	\$ 700.00	\$ 100.00	\$ 2,000.00	ļ	1	 	\$650	 	-	 	ļ	
TOTAL COOTS	£ 4.004.544.00	6455.000	600.000	#200 CCC		602.000	607.000	6400.000			1 00	607.000	
TOTAL COSTS	\$ 1,261,541.00	\$455,000	\$82,000	\$392,000	<u> </u>	\$93,000	\$97,898	\$103,960	\$0	\$0	\$0	\$37,683	\$0
	ОК	L											

NOTE: Partners will list the direct costs associated with the program providing services. The direct costs should be those costs of service delivery that pertains specifically and only to the program listed and billed directly to the partner administering the program.

These costs will be subtracted from the total budget amount

listed in the One-Stop Center Budget spreadsheet and will result in identifying the shared (Indirect Costs).

VEC information provided by Pete Sacken 05/23/2019 via file VCW Woodbridge - FY20 VEC Direct Costs_V1_Sacken05232019

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TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

July 1, 2023 - June 30, 2024 ONE-STOP CENTER NAME: Prince William

COSTS	BUDGET/ EXPENSE	VEC - Employment Services (Wagner- Peyser)	VEC - Unemployment Insurance	VEC - JVSG	VEC - Trade		WIOA Title I Youth	SSG - TANF	DARS Title	PWPCS - ABE	Melwood	United Way	PW Social Services - TANF	TOTALS:
Staff Costs:														
Center Manager - Salaries	\$ 49,459.00	\$20,466	\$0	\$13,644	\$ -	\$1,705	\$1,705	\$1,705	\$3,411	\$1,705	\$1,705	\$1,705	\$1,705	\$49,459 \$
Center Manager - Benefits	\$9,797	\$4,054	\$0	\$2,703	\$ -	\$338	\$338	\$338	\$676	\$338	\$338	\$338	\$338	\$9,797 \$
_														
01.56 0.1	0070 004	000004744	0 40 40 4 77	A 000 004 00		#00.000	#05.005	\$70.505	A4 750	#070	#070	#04.000	0070	\$ 070,000,50
Staff - Salaries	\$873,631	\$ 328,047.44	Ψ .=,	\$ 269,331.63	\$0	\$63,000	\$65,265	\$79,595	\$1,758	\$879	\$879	\$21,802	\$879	\$ 873,630.50 \$
Staff - Benefit	\$301,965	\$ 98,122.82		\$ 90,948.54	\$0	\$30,000	\$32,633	\$18,928	\$1,137	\$569	\$569	\$8,748	\$569	\$301,965 \$
Indirect Costs	\$ 23,171.80	\$ 8,689.42	\$ 3,620.59	\$ 5,792.95	\$ -	\$0	\$0	\$724	\$1,448	\$724	\$724	\$724	\$724	\$23,172
Facility Costs:														
Rent	\$ 287,489,52	\$ 92,926,47	\$ 39.868.70	\$ 58,249,15	\$ -	\$23,592	\$8.045	\$6.990	\$20,754	\$6.879	\$6.990	\$12,209	\$10.988	\$287.490 \$
Utilities		\$ 9.212.18	\$ 3.952.35	\$ 5,774.47	\$ -	\$2,339	\$797	\$693	\$2,057	\$682	\$693	\$1,210	\$1.089	\$28,500 \$
Maintenance Contracts	7,		\$ 7,155.99	\$ 10,455.08	\$ -	\$4,235	\$1,444	\$1,255	\$3,725	\$1,235	\$1,255	\$6,267	\$1,972	\$55,677 \$
Repairs		\$ 5.089.32	\$ 2.183.50	\$ 3,190,14	\$ -	\$1,292	\$441	\$383	\$1,137	\$377	\$383	\$669	\$602	\$15,745 \$
Security		\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0 \$
Property Tax		\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0 \$
Furniture & Fixtures		\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0 \$
Other - Security & Surveillance System (Installation &		<u> </u>	Ψ	Ψ	Ψ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ, Ψ
Maintenance)		\$ 400.00	\$ 400.00	\$ 200.00	s -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000 \$
	Ψ 1,000.00	Ψ 100.00	ψ 100.00	Ψ 200.00	•	ψÜ	Ų.	Ŷű.	ΨÜ	Ţ,	Ų.	Ţ.	ψÜ	\$.,000
Equipment/Communication Costs:														\$
Computer Hardware	\$ 48,400,00	\$ 20,900.00	\$ 4,400,00	\$ 23,100,00	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,400 \$
Computer Software		\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0 \$
Data Line		\$ 17.131.03	\$ 11.300.00	\$ 10.220.69	\$ -	\$428	\$428	\$428	\$855	\$428	\$428	\$428	\$428	\$42.500 \$
Telephone Equipment		\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0 \$
Telephone Service Fees		\$ 7.862.55	\$ 8,900.00	\$ 11.141.70	\$ -	\$80	\$80	\$80	\$160	\$80	\$80	\$80	\$80	\$28.626 \$
Pagers		\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$
Copier Equipment		\$ 2.712.68	\$ 1,700.00	\$ 1,475,12	\$ -	\$109	\$109	\$109	\$219	\$109	\$109		\$109	\$6.872 \$
Fax Equipment		\$ -	\$ -	\$ 258.46	\$ -	\$0	\$0	\$0	\$0	\$0	\$0		\$258	\$1.034 \$
Fax Service Fees		\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0 \$
		1	7	· ·	,	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$
Other Operations:														\$
General Supplies	\$ 13.835.00	\$ 6.110.34	\$ 500.00	\$ 2.306.90	\$ -	\$276	\$276	\$2,711	\$552	\$276	\$276	\$276	\$276	\$13.835 \$
Freight & Messenger	\$100	\$ 100.00	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100 \$
Printing (Outreach, Community Awareness, Signage)	\$ 1,200,00	\$ 613.79	\$ -	\$ 275.86	\$ -	\$34	\$34	\$34	\$69	\$34	\$34		\$34	\$1,200 \$
Other Outside Services		\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0 \$
Recruiting/Outreach	\$1,635	\$ 1,021.38	\$ -	\$ 147.59	\$ -	\$18	\$18	\$318	\$37	\$18	\$18	\$18	\$18	\$1,635 \$
Marketing/Community Awareness	\$ 4,505.00	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$4,505	\$0	\$4,505 \$
Staff Training	\$ 8,500.00	\$ 2,068.97	\$ -	\$ 1,379.31	\$ -	\$172	\$172	\$3,672	\$345	\$172	\$172	\$172	\$172	\$8,500 \$
Staff Travel		\$ 700.00	\$ 100.00	\$ 2,000.00	\$ -	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$3,450 \$
		1		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,	,,,	,		**	7.5	, ,	7.	*****
TOTAL COSTS	\$ 1,807,092.63	\$ 642,907.45	\$146,019	\$512,594	\$ -	\$127,619	\$111,786	\$118,613	\$38,339	\$14,505	\$14,653	\$59,813	\$20,243	\$1,807,093
PARTNER RATIO		35.6%	8.1%	28.4%	0.0%	7.1%	6.2%	6.6%	2.1%	0.8%	0.8%	3.3%	1.1%	100.0%
		221070	21170	_51170	3.070	,	51270	2.370		2.070	2.70 70	2.070		1 2 2 1 2 7 0

Allocated costs, Direct and Indirect, must equal the amount on the One-Stop Center Budget spreadsheet (1st sheet in this workbook)

2/29/2024 Att C FY24 VCW PW IFA - Jan 2024 \$0

Allocation of Phone Lines & Calculation of ISP

	Monthly	# Lines		Per Line Per Month
Comcast	273 Internet			
Verizon	280 Phones		13	21.5385
Verizon	760 Internet			
VITA	0 Phones		13	0

Comcast 3,276 Verizon 9,120

VITA Lines			Verizon Lines		
703-586-6541	PWCPS		703-565-0068	ADA Workstation	
703-586-6542	Ctr Mngr		703-565-0069	UW FEC Fax	
703-586-6543	Res Coord	WIOA Youth	703-565-0070	Customer	
703-586-6544	J ob Corps	VEC Trade	703-565-0071	UW FEC	
703-586-6545	Melwood		703-565-0072	Customer	
703-586-6546	WIOA Youth		703-565-0073	SSG Wagner-Peyser	Dept of Social Services
703-586-6547	WIOA A/DW		703-565-0074	TANF	Tied to Cubicle 7 VEC/JVSG DV
703-586-6800	Main Line		703-565-0091	Ctr Mgr Fax	
			703-565-0092	Partners Fax	
703-586-6801	DARS		703-565-0093	Interview Room	
703-586-6428	WIOA Youth	#31	703-565-0094	Interview Room	
703-586-6604	SSG/TANF	Add to list	703-565-0095	Fax - Resource Rm	
703-586-6539		#32	703-565-0096	Workroom	
703-586-6794		#19	571-589-4638	Internet Phone Line?	Unknown
703-586-6429	Front Desk	Add to list			

V//TA	Shared 703-586-654	VEC - Employmen Services (Wagner- Peyser)	t VEC - Unemploy ment Insurance		VEC - Trade		WIOA Title I Youti			DARS Title IV	Vacant	PWPCS - A			Melwood	United Way	PW Social Services - TANF	Vacant	Vacant - SkillSource
VITA VITA	703-586-642				/03-586-6544	703-586-6547	703-586-6546	703-586-6604	703-586-6794	703-586-6801		703-586-65	11		703-586-6545				
VITA	703-586-680						703-586-6428		703-300-0784										
Total # VITA Lines	14	3	0	0	0	1	1	3	1 2	!	1	0	1	0	0	1 0)	0	0
Per Line per mont	0	0	0	0	0	0	0	0	0 0	1	0	0	0	0) ()	0	0
Total per month	0	0	0	0	0	0	0	0	0 (0	0	0	0) ()	0	0
Annualized	0	0	0	0	0	0	0	0	0 (0	0	0	0	-) ()	0	0

Verizon	70	3-565-0068		70	3-565-0074								703-	565-0073		703-	565-0069 703-5	65-0073		
Verizon	70	3-565-0070														703-	565-0071			
Verizon	70	3-565-0072																		
Verizon		3-565-0091																		
Verizon	70	3-565-0092																		
Verizon	70	3-565-0093																		
Verizon	70	3-565-0094																		
Verizon	70	3-565-0095																		
Verizon	70	3-565-0096																		
Total # Verizon	13	9	0	0	1		0	0	0	0	0	0	0	0		0	2	1	0	0
Per Line per mont	22	22	22	22	22		22	22	22	22	22	22	22	22		22	22	22	22	22
Per month total	280	194	-	-	22	-				-	-		-	-	-		43	22	-	
Annualized	3360	2,326	-	-	258					-	-		-	-			517	258	-	
Tetal	2 200 00	0.000			250												F47	250		

This phone number either needs to be deleted or paid by SSG (in colume S)

FY c

Prince William Center FY24

MTDC	\$231,718	
De minimis rate	10%	
Indirect costs	\$23,171.80	Entered in One-Stop Ctr Budget Indirect cost line

ONE-STOP CENTER NAME:

Virginia Career Works - Woodbridge

costs	BUDGET/ EXPENSE	Employment Services (Wagner- Peyser)	VEC - Unemployment Insurance	VEC - JVSG	VEC - Trade	WIOA Title	WIOA Title I Youth	SSG - TANF	DARS Title IV	PWPCS - ABE	Melwood	United	PW Social Services - TANF	TOTALS:	VEC
Staff Costs:															
Center Manager - Salaries		41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	100.0000%	68.9
Center Manager - Benefits		41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	100.0000%	68.9
0, " 0 1 :		07.50000/	45.00500/	05.00000/	0.00000/	0.00000/	0.00000/	0.40500/	0.05000/	0.40500/	0.40500/	0.40500/	0.40500/	100 00000/	70.4
Staff - Salaries Staff - Benefi		37.5000% 37.5000%	15.6250% 15.6250%	25.0000% 25.0000%	0.0000%	0.0000%	0.0000%	3.1250% 3.1250%	6.2500% 6.2500%	3.1250% 3.1250%	3.1250% 3.1250%	3.1250% 3.1250%	3.1250% 3.1250%	100.0000% 100.0000%	78.1 78.1
Indirect Costs		37.5000%	15.6250%	25.0000%	0.0000%	0.0000%	0.0000%	3.1250%	6.2500%	3.1250%	3.1250%	3.1250%	3.1250%	100.0000%	78.1
ilidilect Costs	"	37.300076	13.0230 /6	23.0000 /6	0.0000 /8	0.0000 /6	0.000078	3.123070	0.2300 /6	3.123070	3.123076	3.123076	3.123076	100.0000 /6	70.
acility Costs:	•														
Ren	t	32.3234%	13.8679%	20.2613%	0.0000%	8.2063%	2.7982%	2.4313%	7.2189%	2.3926%	2.4313%	4.2468%	3.8219%	100.0000%	66.4
Utilities		32.3234%	13.8679%	20.2613%	0.0000%	8.2063%	2.7982%	2.4313%	7.2189%	2.3926%	2.4313%	4.2468%	3.8219%	100.0000%	66.4
Maintenance Contracts		32.3234%	13.8679%	20.2613%	0.0000%	8.2063%	2.7982%	2.4313%	7.2189%	2.3926%	2.4313%	4.2468%	3.8219%	100.0000%	66.4
Repairs		32.3234%	13.8679%	20.2613%	0.0000%	8.2063%	2.7982%	2.4313%	7.2189%	2.3926%	2.4313%	4.2468%	3.8219%	100.0000%	66.4
Security		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#0
Property Tax		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#0
Furniture & Fixtures		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#0
Other - Security & Surveillance System (Installation &															
Maintenance)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#0
Equipment/Communication Costs:															
Computer Hardware	1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#D
Computer Software		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#D
Data Line	1	41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	100.0000%	68.9
Telephone Equipmen	t T	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#D
Telephone Service Fees		41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	100.0000%	68.9
Pagers		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#E
Copier Equipment		41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	100.0000%	68.9
Designated Phone Lines		0.0000%	0.0000%	25.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	50.0000%	25.0000%	100.0000%	25.0
Fax Service Fees		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#0
ther Operations:	•														
General Supplies		41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	100.0000%	68.9
Freight & Messenger		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#0
Printing (Outreach, Community Awareness, Signage		41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	100.0000%	68.9
Other Outside Services		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#0
Recruiting/Outreach		41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	#DIV/0!	#0
Marketing/Community Awareness		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#0
Staff Training		41.3793%	0.0000%	27.5862%	0.0000%	3.4483%	3.4483%	3.4483%	6.8966%	3.4483%	3.4483%	3.4483%	3.4483%	100.0000%	68.9
Staff Trave		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#[
		<u>[</u>													_
TOTAL COSTS	\$0	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#1

							Saua	are Fe	eet											Pe	ersonn	el						
							Jque																					
Office #	Square Feet	VEC-WP	VEC-UI (State staff)	/EC-JVSG	/EC-Trade	SSG-WIOA - Adult/DW	SSG-WIOA Youth	SSG-TANF	S	PWABE	Melwood	UW VEC	W DSS TANF	/acant - SSG	VEC-WP	/EC-UI	/EC-JVSG	VEC-Trade	SSG-WIOA - Adult/DW	SSG-WIOA Youth	SSG-TANF	Š	PWABE	Melwood	UW FEC	PW DSS TANF	Vacant Notes	
)ĮĮj	йb	EC	EC	EC	EC	SG	SG	SG	DARS	×	le v	>	≷	ace	Э	E	EC	EC	SG	SG	SG	DARS	Ņ	lelv	>	>	Notes	
1	200	200		>	>	S	S	S		П	2	ے	ம	>	<u>></u> 1.0		>	>	S	S	Ŋ		П	2	ے	П	VEC Mgr, Local Office	
2	125	_00	125													1.0											VEC Reg. Fraud Investigate	or
3	69	69													0.0												Copier Room	
4																											Staff Lounge	
5	153		153													1.0											VEC Reg. Fraud Investigate	or
6	282					282													1.0								WIOA Adult/DW	
7	76			76													1.0										VEC/JVSG DVOP	
8	76			76												<u> </u>	1.0										VEC/JVSG DVOP	
9	76			76												-	1.0										VEC/JVSG DVOP	
10	76 76			76 76												-	1.0										VEC /JVSG DVOP	
11		70		70											4.0	-	1.0										VEC JVSG DVOP	
12	76 170	76										170			1.0	-									1 0		VEC RESEA UW FEC	
3 4	153		153									170				1.0									1.0		VEC Hearing Officer	
5	74	74													1.0												VEC OSS	
6	134	74	134												1.0	1.0											VEC Hearing Officer	
7	76	76													1.0	_											VEC Hearing Officer	
_		76														_											VEC WSR	
8	76	/6					40		<u> </u>						1.0	_						_				_		A)
19	76	70				5/	19						-		4.0												VACANT (assigned to WIO	A)
20	76 76	76 76													1.0												VEC VEC WSR	
21 22	76 76	76						76							1.0						1.0						SSG TANF	
\rightarrow		70						/0							4.0	-					1.0						VEC VEC	
23	76	76									76				1.0									1.0			Melwood Jobs	
5	76 137								137		70											1.0		1.0			DARS Counselor	
26	153		153						13/							1.0						1.0					VEC Tax Representative	
7	76		100	76					-							1.0	1.0										VEC JVSG	
28	76	76		70											1.0	-	1.0	—									VEC JVSG VEC WSR	
29	76	76													1.0	_											VEC WSR	
30	76	76													1.0												VEC WSR	
31	64	. 0					64								0					1.0							WIOA Youth	
32	48					36	64 12		_	''						٠.											VACANT (assigned to WIO	A)
33	48	48													1.0												VEC - WSR	
34	137								137													1.0					DRS Counselor	
35	148												148													1.0		
36	74									74													1.0				PWCPS	
37																											SSG Ctr Mgr Office	
38	194	10		194			-	L					4.65				2.0				,						VEC JVSG	
_	3731	1075	718	650	0	375	95	76	274	74	76	170		0	12.0	5.0	8.0	0.0	1.0	1.0	1.00	2.0	1.0	1.0	1.0	1.0		
4	0								_					3731	_												34.0	
\dashv	3731	Total VEC	;	2443												-												
															1	1			1 1			l			l	1		

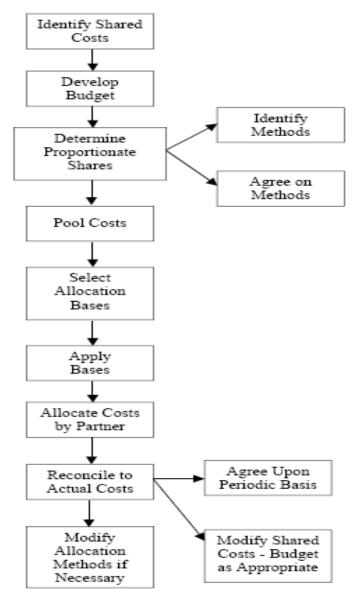
COST ALLOCATION PROCESS

APPENDIX D – Sample Cost Allocation Plan

This information is from the U.S. Department of Labor One-Stop Comprehensive Financial Management Technical Assistance Guide Cost Sharing/Cost Allocation Chapters 1-1 through 1-6 issued in 2002. The process remains applicable under WIOA.

Attachment I-3-1

Steps in the Cost Allocation Process



July 2002

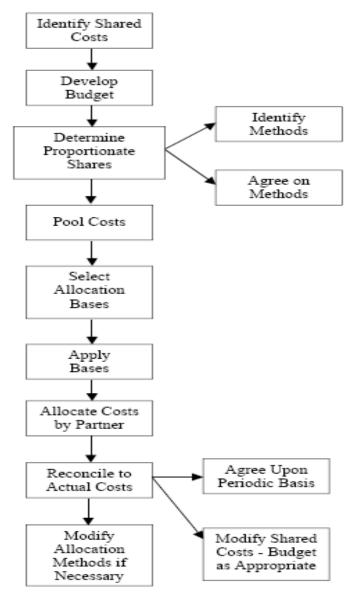
COST ALLOCATION PROCESS

APPENDIX D - Sample Cost Allocation Plan

This information is from the U.S. Department of Labor One-Stop Comprehensive Financial Management Technical Assistance Guide Cost Sharing/Cost Allocation Chapters 1-1 through 1-6 issued in 2002. The process remains applicable under WIOA.

Attachment I-3-1

Steps in the Cost Allocation Process



July 2002

ONE-STOP COST CENTER BUDGET FOR PROGRAM YEAR FY 2024 (JULY 1, 2023 - JUNE 30, 2024)

YES or NO Is this a Comprehensive Center? NO

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Cherokee Avenue Center

COSTS	TOTAL BUDGET	SHARED (INDIRECT)	DIRECT
Staff Costs:			
Center Manager - Salai			\$ -
Center Manager - Benefi	s \$ 5,878	\$ 5,878	\$ -
Resource Coordinator - Salar	,	\$ 27,300	\$ 125,000
Resource Coordinator - Benefit	s \$ 74,642	\$ 12,142	\$ 62,500
Indirect Cos	s \$ 9,821	\$ 9,821	\$ -
INFRASTRUCTURE COSTS			
Facility Costs:			
	t \$ 164,828		\$ -
Utilitie		\$ -	\$ -
Contracted Maintenance		\$ 4,000	\$ -
Repairs (non-DGS		\$ 700	\$ -
Securi		\$ -	\$ -
Property Ta		\$ -	\$ -
Furniture & Fixture	· ·	\$ -	\$ -
Other (itemize below	·) \$ -	\$ -	\$ -
Equipment/Communication Costs:			
Computer Hardwar		\$ -	\$ -
Computer Softwar		\$ -	\$ -
Data Lin		\$ 5,712	\$ -
Telephone Equipmen		\$ -	\$ -
Telephone Service Fee		\$ 7,800	\$ -
Page		\$ -	\$ -
Copier Equipmen		\$ 3,772	\$ -
Fax Equipme		\$ -	\$ -
Fax Service Fee	s	\$ -	\$ -
Other Operations:			
General Supplie	s \$ 4,000	\$ 4,000	\$ -
Freight & Messenge		\$ -	\$ -
Printing (Outreach, Community Awareness, Signage		\$ 1,000	\$ -
Other Outside Services (itemize below		\$ -	\$ -
Recruiting/Outread		\$ -	\$ -
Marketing/Community Awarenes		\$ -	\$ -
Staff Trainin		\$ -	\$ -
Staff Trav		\$ -	\$ -
Cian Hav	· •	*	<u> </u>
TOTAL COSTS	\$ 464,129	\$ 276,629	\$ 187,500

PARTNER ENTITY or PARTNER PROGRAM	# OF POSITIONS (Except WIOA)	% of Total	SQUARE FEET OCCUPIED	% of Total	# of POSITIONS LESS State Staff *	% of Total
VEC Regional	3.00	18.75%	435.00	24.09%	0.00	0.00%
VEC Workforce	10.00	62.50%	720.00	39.87%	10.00	66.67%
VEC JVSG	1.00	6.25%	138.00	7.64%	1.00	6.67%
VEC Trade	1.00	6.25%	156.00	8.64%	1.00	6.67%
WIOA - Adult/DW	0.00	0.00%	164.00	9.08%	1.00	6.67%
WIOA - Youth	0.00	0.00%	37.00	2.05%	1.00	6.67%
ECMC	1.00	6.25%	156.00	8.64%	1.00	6.67%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
TOTALS:	16.00	100.00%	1,806.00	100%	15.00	100%

^{*} Customer visits are not tracked by partner; have selected One-Stop Center Staff as allocation base.

List each partner's programs providing service through Virginia's Career Works Center: If the allocation is for a Comprehensive Center, at minimum, all partner programs as required by the Virginia Combined State Plan must be included.

-If new rows are inserted the formulas must be also inserted in the new rows/columns across all spreadsheets.

-Once program is inserted in Column A row within table above, the balance of the spreadsheets will be automaticaly populated with the program ame information. The balance of the spreadsheets should be formated appropriately to display the information.

-Once partner name is keyed, the balance of the spreadsheets will be populated with this information.

Square Foot Occupied is the sum of the floor area of each office, work station, or other room or space that is assigned to or reserved for the use of one or more partners rather than being shared by all.

OF POSITIONS are the # of staff that each program has dedicated to the One-Stop Center. The # OF POSITIONS are represented in full time position equivalence in relation to 40 hour workweeks. The formula to determine the # to enter is: **# of hours per week that a program staffs the One-Stop Center/40 (full time workweek hours).**

Customers Receiving Service are the # of people served by each program either at, or through the One-Stop Center. Includes customers received by the One-Stop Center who received services from multiple programs. These customers will be counted by each program serving them.

Cherokee Avenue Center

	i																	
	costs			VEC Regional		VEC Workforce		VEC JVSG		C Trade		DA - lt/DW	WI You	OA - ıth	ECMC		TOTALS:	
Staff Costs:				_														
	Center Manager - Salary	\$ 29,6	75 \$	-	\$	19,784	\$	1,978	\$	1,978	\$	1,978	\$	1,978	\$	1,978	\$	29,675
	Center Manager - Benefits	\$ 5,8	78 \$	-	\$	3,919	\$	392	\$	392	\$	392	\$	392	\$	392	\$	5,878
	Resource Coordinator - Salary		00 \$	5,119	\$	17,063	\$	1,706	\$	1,706	\$	-	\$	-	\$	1,706	\$	27,300
	Resource Coordinator - Benefits	\$ 12,1	12 \$	2,277	\$	7,589	\$	759	\$	759	\$	-	\$	-	\$	759	\$	12,142
	Indirect Costs	\$ 9,8	21 \$	1,841	\$	6,138	\$	614	\$	614	\$	-	\$	-	\$	614	\$	9,821
acility Costs:			-															
uomity coole.	Rent	\$ 164.8	28 \$	39.701	\$	65.712	\$	12.595	\$	14.238	\$	14.968	\$	3,377	\$	14,238	\$	164.828
	Utilities	, .	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Contracted Maintenance	7		963	\$	1.595	\$	306	\$	346	\$	363	\$	82	\$	346	\$	4.000
	Repairs		00 \$	169	\$	279	\$	53	\$	60	\$	64	\$	14	\$	60	\$	700
	Security		_	-	\$	-	\$	-	\$	-	\$	-	\$		\$	-	\$	-
	Property Tax		_	-	\$	-	\$	_	\$	-	\$	-	\$	-	\$	-	\$	-
	Furniture & Fixtures		_	-	\$	-	\$	_	\$	-	\$	-	\$	-	\$	-	\$	-
	Other (Provide details below)	\$ -	\$	-	\$	-	\$	_	\$	-	\$	-	\$	-	\$	-	\$	-
	,	•																
Equipment/Communi	cation Costs:																	
• •	Computer Hardware	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Computer Software	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	. Data Line	\$ 5,7	12 \$	-	\$	3,808	\$	381	\$	381	\$	381	\$	381	\$	381	\$	5,712
	Telephone Equipment	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Telephone Service Fees	\$ 7,8	00 \$	-	\$	5,200	\$	520	\$	520	\$	520	\$	520	\$	520	\$	7,800
	Pagers	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Copier Equipment	\$ 3,7	72 \$	-	\$	2,515	\$	251	\$	251	\$	251	\$	251	\$	251	\$	3,772
	Fax Equipment	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Fax Service Fees	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other Operations:	0	\$ 4,0	00 \$		•	2,667	•	267	\$	267	\$	267	\$	267	•	267	\$	4.000
	General Supplies Freight & Messenger		\$	-	\$	2,007	\$	- 207	\$	207	\$	207	\$	207	\$	201	\$	4,000
Drinting (Outropole	, Community Awareness, Signage)				\$	667	\$	- 67	\$	67	\$	67	\$	67	\$	67	\$	1.000
Printing (Outreach	Other Outside Services		-		\$	- 007	\$	- 07	\$	- 67	\$	- 67	\$	-	\$	- 67	\$	1,000
	Recruiting/Outreach		_		\$		\$	-	\$		\$		\$		\$		\$	
	Marketing/Community Awareness		_		\$	-	\$	-	\$		\$		\$		\$		\$	
	Staff Training		_	<u> </u>	\$	<u> </u>	\$	-	\$	<u> </u>	\$	-	\$		\$	-	\$	-
	Starr Fraining Staff Travel		\$		\$		\$		\$		\$	-	\$		\$		\$	
	Statt Travel	\$ -	*	-	Ф	-	Þ	-	Ф	-	Ф	-	Ф		Ф	-	Ф	-
T	OTAL COSTS	\$ 276,6	29 \$	50,070	\$	136,934	\$	19,889	\$	21,578	\$	19,250	\$	7,329	\$	21,578	\$	276,629
Subtotal - VEC	•			·		<u> </u>			\$	228,471								
.ess: DGS					DGS	S Monthly>	\$	(11,020.48)	\$	(132,246)								
						•		/,	\$	96,225	•							
Monthly									\$	8,018.75	ø	1 604 20	\$	C40 7E	*	1,798.20		

Allocation based on number of staff
Allocation based on square feet occupied
Allocation based on number of staff excluding VEC state staff

Note: This spreadsheet allocates costs based on a suggested allocation method (see color key above). Partners may agree on a different basis for allocation, as long as it is appropriately supportable and applied consistently. If a different allocation method is applied, the formulas must be revised to reflect the agreed on basis.

Note: This fiscal year, 50% of the security costs and 50% of the resource coordinator's salary and fringe benefits are allocated directly to WIOA, and 50% to shared costs. Therefore, is this shared cost tab, these expense categories are not allocated to WIOA again to avoid double charging the program

2/29/2024 Att D FY24 VCW Cherokee Ave IFA - Jan 2024

Other Operations:

ONE-STOP CENTER NAME:

BUDGET/ VEC **VEC** WIOA -WIOA -**EXPENSE** Regional Workforce **VEC JVSG VEC Trade** Adult/DW **ECMC** COSTS Youth Staff Costs: Center Manager - Salary \$0 Center Manager - Benefits \$0 Resource Coordinator - Salary \$125,000 \$60,000 65,000 \$ \$30,000 Resource Coordinator - Benefits \$62,500 32,500 Indirect Costs \$0 **Facility Costs:** Rent \$0 Utilities \$0 Contracted Maintenance \$0 \$0 Repairs Security \$0 Property Tax \$0 Furniture & Fixtures \$0 Other (Provide details below) \$0 **Equipment/Communication Costs:** Computer Hardware \$0 Computer Software \$0 Data Line \$0 Telephone Equipment \$0 Telephone Service Fees \$0 **Pagers** \$0 \$0 Copier Equipment Fax Equipment \$0 Fax Service Fees \$0

Cherokee Avenue Center

NOTE: Partners will list the direct costs associated with the program providing services. The direct costs should be those costs of service delivery that pertains specifically and only to the program listed and billed directly to the partner administering the program.

TOTAL COSTS

Printing (Outreach, Community Awareness, Signage)

General Supplies

Freight & Messenger

Other Outside Services

Marketing/Community Awareness

Recruiting/Outreach

Staff Training

Staff Travel

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$90,000

\$97,500

\$0

\$187,500

These costs will be subtracted from the total budget amount listed in the One-Stop Center Budget spreadsheet and will result in identifying the shared (Indirect Costs).

TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME:

Cherokee Avenue Center

	BUDGET/	VEC				WIOA -			
COSTS	EXPENSE	Regional	VEC Workforce	VEC JVSG	VEC Trade	Adult/DW	WIOA - Youth	ЕСМС	TOTALS:
Staff Costs:									
Center Manager - Salary	\$29,675	\$0	\$19,784	\$1,978	\$1,978	\$1,978	\$1,978	\$1,978	\$29,675
Center Manager - Benefits		\$0	\$3,919	\$392	\$392	\$392	\$392	\$392	\$5,878
Ochici Manager - Berienta	ΨΟ,ΟΤΟ	ΨΟ	ψ0,515	Ψ032	ΨΟΟΣ	Ψ032	Ψ032	Ψ032	φο,οτο
Resource Coordinator - Salary	\$152,300	\$5,119	\$17,063	\$1,706	\$1,706	\$60,000	\$65,000	\$1,706	\$152,300
Resource Coordinator - Benefits		\$2,277	\$7,589	\$759	\$759	\$30,000	\$32,500	\$759	\$74,642
Nobbarbo Goordinator Borionto	Ψ1 1,0 12	Ψ2,277	ψ1,000	Ψίου	ψισσ	ψου,σοσ	Ψ02,000	ψίου	ψ11,012
Indirect Costs	\$9,821	\$1,841	\$6,138	\$614	\$614	\$0	\$0	\$614	\$9,821
mandet deste	Ψ0,0 <u>2</u> :	ψ.,σ·.	ψ0,100	\$31.	\$31.	Ų.	Ψ.	Ψ0	Ψ0,02:
Facility Costs:	-								
Rent	\$164.828	\$39.701	\$65.712	\$12.595	\$14,238	\$14.968	\$3.377	\$14,238	\$164.828
Utilities	,	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Maintenance		\$963	\$1,595	\$306	\$346	\$363	\$82	\$346	\$4,000
Repairs (non-DGS)		\$169	\$279	\$53	\$60	\$64	\$14	\$60	\$700
Security		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (itemize below)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 the (norm25 \$5.511)		Ţű.	40	-	40	Ų.	Ψ.	Ψ3	\$0
Equipment/Communication Costs:	-								\$0
Computer Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Software		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Line		\$0	\$3,808	\$381	\$381	\$381	\$381	\$381	\$5,712
Telephone Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees		\$0	\$5,200	\$520	\$520	\$520	\$520	\$520	\$7,800
Pagers		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equipment		\$0	\$2,515	\$251	\$251	\$251	\$251	\$251	\$3,772
Fax Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Service Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		* -	* -	, -	, -	, -	, .	* -	\$0
Other Operations:									\$0
General Supplies	\$4,000	\$0	\$2,667	\$267	\$267	\$267	\$267	\$267	\$4,000
Freight & Messenger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Outreach, Community Awareness, Signage)	\$1,000	\$0	\$667	\$67	\$67	\$67	\$67	\$67	\$1,000
Other Outside Services (itemize below)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Training		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Trave	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Ì		·			·		
TOTAL COSTS	\$464,129	\$50,070	\$136,934	\$19,889	\$21,578	\$109,250	\$104,829	\$21,578	\$464,129
PARTNER RATIO		10.8%		4.3%			22.6%	4.6%	100.0%
.,		. 5.0 70	_5.070	7.070	1.070		22.070	070	.00.070

OK!

Allocated costs, Direct and Indirect, must equal the amount on the One-Stop Center Budget spreadsheet (1st sheet in this workbook)

costs	BUDGET/ EXPENSE	VEC Regional	VEC Workforce	VEC JVSG	VEC Trade	WIOA - Adult/DW	WIOA - Youth	ЕСМС	TOTALS:
Staff Costs:									
Center Manager - Salary		0.00%	66.67%	6.67%	6.67%	6.67%	6.67%	6.67%	100%
Center Manager - Benefits	\$5,878	0.00%	66.67%	6.67%	6.67%	6.67%	6.67%	6.67%	100%
Resource Coordinator - Salary		18.75%		6.25%	6.25%	0.00%	0.00%	6.25%	100%
Resource Coordinator - Benefits	\$12,142	18.75%	62.50%	6.25%	6.25%	0.00%	0.00%	6.25%	100%
Indirect Costs	\$9,821	18.75%	62.50%	6.25%	6.25%	0.00%	0.00%	6.25%	100%
Facility Costs:									
Rent	\$164,828	24.09%	39.87%	7.64%	8.64%	9.08%	2.05%	8.64%	100%
Utilities	\$0								
Contracted Maintenance	\$4,000	24.09%	39.87%	7.64%	8.64%	9.08%	2.05%	8.64%	100%
Repairs (Non-DGS)	\$700	24.09%	39.87%	7.64%	8.64%	9.08%	2.05%	8.64%	100%
Security	\$0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Property Tax	\$0								
Furniture & Fixtures	\$0								
Other (Provide details below)	\$0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Equipment/Communication Costs:									
Computer Hardware	\$0								
Computer Software	\$0								
Data Line	\$5,712	0.00%	66.67%	6.67%	6.67%	6.67%	6.67%	6.67%	100%
Telephone Equipment									
Telephone Service Fees	\$7,800	0.00%	66.67%	6.67%	6.67%	6.67%	6.67%	6.67%	100%
Pagers	\$0								
Copier Equipment	\$3,772	0.00%	66.67%	6.67%	6.67%	6.67%	6.67%	6.67%	100%
Fax Equipment	\$0								
Fax Service Fees	\$0								
Other Operations:									
General Supplies		0.00%	66.67%	6.67%	6.67%	6.67%	6.67%	6.67%	100%
Freight & Messenger									
Printing (Outreach, Community Awareness, Signage)									
Other Outside Services	\$0								
Recruiting/Outreach	\$0			-					
Marketing/Community Awareness				-					
Staff Training	\$0								
Staff Travel	\$0								
TOTAL COSTS	\$276,629	<u> </u>			<u> </u>	<u> </u>	<u> </u>		
101AL C0515	⊅∠/6,629				l	l	l		

Allocation based on number of staff
Allocation based on square feet occupied
Allocation based on number of staff excluding VEC State staf

Note: This spreadsheet allocates costs based on a suggested allocation method (see color key above). Partners may agree on a different basis for allocation, as long as it is appropriately supportable and applied consistently. If a different allocation method is applied, the formulas must be revised to reflect the agreed on basis.

FY24 Indirect Costs Calculation Modified Total Direct Costs (MTDC)

Costs included in MTDC	Amount
Staff Costs:	
Center Manager - Salary	\$29,675
Center Manager - Benefits	\$5,878
Resource Coordinator - Salary	\$27,300
Resource Coordinator - Benefits	\$12,142
INFRASTRUCTURE COSTS	
Facility Costs:	
Utilities	\$0
Contracted Maintenance	\$4,000
Repairs (non-DGS)	\$700
Security	\$0
Property Tax	\$0
Furniture & Fixtures	\$0
Other (itemize below)	\$0
Equipment/Communication Costs:	
Computer Hardware	\$0
Computer Software	\$0
Data Line	\$5,712
Telephone Equipment	\$0
Telephone Service Fees	\$7,800
Pagers	\$0
Fax Equipment	\$0
Fax Service Fees	\$0
Other Operations:	
General Supplies	\$4,000
Freight & Messenger	\$0
Printing (Outreach, Community Awareness, Signage)	\$1,000
Other Outside Services (itemize below)	\$0
Recruiting/Outreach	\$0
Marketing/Community Awareness	\$0
Staff Training	\$0
Staff Travel	\$0
Total MTDC	\$98,207
De minimis rate	10%
Indirect Costs	9,820.75

Rent, Copier lease cost are not included in MTDC

	Square Feet													Pe	rsonr	nel				
Office #	Square Feet	VEC Regional	VEC Workforce	VEC JVSG	VEC Trade	WIOA - Adult/DW	WIOA - Youth	ECMC	Shared	Common	VEC Regional	VEC Workforce	VEC JVSG	VEC Trade	WIOA - Adult/DW	WIOA - Youth	ECMC	Shared	Common	Notes
100	756								756											Resource Room
	139									139										Entrance
101A	50								50											Supply Closet
102	308									308										Conference
103	52								52											IT Closet
	58									58										Exit to Restrooms
404	570								440	570										Hallway - Perimeter of 101
104	116								116											Interview Room #1
105 106	120 232								120 232											Interview Room #2 Training
107	84								232	84										Workroom
107	142									142										Breakroom
109	141					141				142					1.00					WIOA A/DW - G. Mitchell
110	141	141				141					1.00				1.00					VEC Regional - G. Vaughn (Rapid Response)
111	190	141	190								1.00	1.00								VEC - D. Brown
112	138		190	138									1.00							VEC JVSG
113	138	138		100							1.00		1.00							VEC Regional Appeals Examiner - M. Nelson
114	156	156									1.00									VEC (Vacant) (formerly VEC Regional Appeals E
115	156	130						156			1.00						1.00			ECMC - J. Puryear
116	156				156			130						1.00			1.00			VEC (Vacant) (formerly VEC - Trade representati
14	50		50		130							0.00		1.00						VEC (Vacant)
15	50		50									1.00								VEC (Vacant) VEC WSR - R. Stone
16	50		50									1.00								VEC - WST J. Sequeira
17	50		50									1.00								VEC (Vacant) (formly VEC - S. Everett)
18	50		50									1.00								
																				VEC (Vacant) (formerly VEC - WST - D. Bolton)
19	50		50									1.00								VEC (Vacant) (formerly VEC - WST - A. Molina)
20	50		50									1.00								VEC - Senior WSR - B. Toma
21	50 50		50 50									0.00								VEC (hotel)
22	50		50									1.00								VEC - RESEA Specialist - C. King VEC WSR - B. Whitelow
24	30		30									1.00								
			30						0.0			1.00						4.00		VEC (Vacant) (formerly VEC REASEA Specialist
25	30						_		30									1.00		SSG Resource Coordinator - W. Wossenu
26	30					23	7											4.00		SSG Vacant (assigned to WIOA)
27	30						200		30							4.00		1.00		Center Manager - R. Bennett
28	30						30			4.074						1.00				WIOA Youth
	1671									1,671										Core, Corridor & Other
	6,164	12E	720	120	156	164	27	156	1,386	2,972	3 00	10.00	1.00	1.00	1.00	1.00	1.00	2.00	0.00	
		433	120	130	130	104	37	130	1,300	2,312	3.00	10.00	1.00	1.00	1.00	1.00	1.00			
	0																		20.00	