

# 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 & Calculations	
<b>Staff Costs:</b>						
	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	
<b>INFRASTRUCTURE COSTS</b>						
<b>Facility Costs:</b>						
	Rent	\$ 287,490	\$ 287,490	\$ -	Per calculation	excluded from MTDC
	Utilities	\$ 28,500	\$ 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	
<b>Equipment/Communication Costs:</b>						
	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	\$ 1,034	\$ -	As calculated	
	Fax Service Fees	\$ -	\$ -	\$ -		
<b>Other Operations:</b>						
	General Supplies	\$ 13,835	\$ 8,000	\$ 5,835	Estimate	
	Freight & Messenger	\$ 100	\$ -	\$ 100		
	Printing (Outreach, Community Awareness, Signage)	\$ 1,200	\$ 1,000	\$ 200	Estimate	
	Other Outside Services (itemize below)	\$ -	\$ -	\$ -		
	Recruiting/Dues & Membership	\$ 1,635	\$ 535	\$ 1,100		
	Marketing/Community Awareness	\$ 4,505	\$ -	\$ 4,505		
	Professional Services	\$ 8,500	\$ 5,000	\$ 3,500	Estimate	
	Staff Travel	\$ 3,450	\$ -	\$ 3,450		
<b>TOTAL COSTS</b>		<b>\$ 1,807,093</b>	<b>\$ 545,552</b>	<b>\$ 1,261,541</b>		

**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.

**One-Stop Center Name:**

VCW -Prince William

The calculations below are to make the Square Feet Assessed

FY 2024

PARTNER ENTITY or PARTNER PROGRAM	# OF POSITIONS (Except WIOA)	Staff		Facilities		Off Mgr/Supplies	
		% 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%	
<b>TOTALS:</b>	<b>32.00</b>	<b>100.00%</b>	<b>10,835.00</b>	<b>100%</b>	<b>29.00</b>	<b>100%</b>	

\* 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 formatted 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.

consistent with historic agreement and practice.

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%	785	0.00	420	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	

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

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

Shared Use Space <sup>2</sup>	
Allocation base: Number of employees	
Space resource	SF
Resource center	1,890
Conference room	295
Training rooms	674
Interview rooms	168
	3,027

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

SHARED COSTS BY PARTNER OR PARTNER PROGRAM  
FY 2024 for July 1, 2023- June 30, 2024  
**ONE-STOP CENTER NAME:**

Virginia Career Works - Woodbridge

COSTS	BUDGET/ EXPENSE	VEC - Employment Services (Wagner- Peyser)	VEC - Unemployment Insurance	VEC - JVSG	VEC - Trade	WIOA Title I Adult/DW	WIOA Title I Youth	SSG - TANF	DARS Title IV	PWCPS - ABE	Melwood	United Way FEC	PW Social Services - TANF	TOTALS:
<b>Staff Costs:</b>														
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	\$ 9,797	\$ 4,054	\$ -	\$ 2,703	\$ -	\$ 338	\$ 338	\$ 338	\$ 676	\$ 338	\$ 338	\$ 338	\$ 338	\$ 9,797
Staff - Salaries	\$ 28,127	\$ 10,547	\$ 4,395	\$ 7,032	\$ -	\$ -	\$ -	\$ 879	\$ 1,758	\$ 879	\$ 879	\$ 879	\$ 879	\$ 28,127
Staff - Benefit	\$ 18,194	\$ 6,823	\$ 2,843	\$ 4,549	\$ -	\$ -	\$ -	\$ 569	\$ 1,137	\$ 569	\$ 569	\$ 569	\$ 569	\$ 18,194
Indirect Costs	\$ 23,172	\$ 8,689	\$ 3,621	\$ 5,793	\$ -	\$ -	\$ -	\$ 724	\$ 1,448	\$ 724	\$ 724	\$ 724	\$ 724	\$ 23,172
<b>Facility Costs:</b>														
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	\$ 28,500	\$ 9,212	\$ 3,952	\$ 5,774	\$ -	\$ 2,339	\$ 797	\$ 693	\$ 2,057	\$ 682	\$ 693	\$ 1,210	\$ 1,089	\$ 28,500
Maintenance Contracts	\$ 51,601	\$ 16,679	\$ 7,156	\$ 10,455	\$ -	\$ 4,235	\$ 1,444	\$ 1,255	\$ 3,725	\$ 1,235	\$ 1,255	\$ 2,191	\$ 1,972	\$ 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 & Maintenance)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment/Communication Costs:</b>														
Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Data Line	\$ 12,400	\$ 5,131	\$ -	\$ 3,421	\$ -	\$ 428	\$ 428	\$ 428	\$ 855	\$ 428	\$ 428	\$ 428	\$ 428	\$ 12,400
Telephone Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone Service Fees	\$ 2,326	\$ 963	\$ -	\$ 642	\$ -	\$ 80	\$ 80	\$ 80	\$ 160	\$ 80	\$ 80	\$ 80	\$ 80	\$ 2,326
Pagers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Copier Equipment	\$ 3,172	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Operations:</b>														
General Supplies	\$ 8,000	\$ 3,310	\$ -	\$ 2,207	\$ -	\$ 276	\$ 276	\$ 276	\$ 552	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 5,000	\$ 2,069	\$ -	\$ 1,379	\$ -	\$ 172	\$ 172	\$ 172	\$ 345	\$ 172	\$ 172	\$ 172	\$ 172	\$ 5,000
Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL COSTS</b>	<b>\$ 545,552</b>	<b>\$ 187,907</b>	<b>\$ 64,019</b>	<b>\$ 120,594</b>	<b>\$ -</b>	<b>\$ 34,619</b>	<b>\$ 13,888</b>	<b>\$ 14,653</b>	<b>\$ 38,339</b>	<b>\$ 14,505</b>	<b>\$ 14,653</b>	<b>\$ 22,130</b>	<b>\$ 20,243</b>	<b>\$ 545,552</b>

Totals	\$ 372,520.29	\$ 187,907.45	\$ 64,018.74	\$ 120,594.11	\$ -				\$ 38,339					
Less DGS Facilities Costs	\$ (191,044.32)	\$ (92,926.47)	\$ (39,868.70)	\$ (58,249.15)	\$ -				\$ (20,754)					
VEC/DARS Annual Shared Costs	\$ 181,475.97	\$ 94,980.98	\$ 24,150.04	\$ 62,344.96	\$ -				\$ 17,586					
# of Months Occupancy	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12
Monthly Rent	\$ 15,123.00	\$ 7,915.08	\$ 2,012.50	\$ 5,195.41	\$ -	\$ 2,885	\$ 1,157	\$ 1,221	\$ 1,465	\$ 1,209	\$ 1,221	\$ 1,844	\$ 1,687	

# 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, in 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

DIRECT COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME:  
FY 2024

Prince William

COSTS		BUDGET/ EXPENSE	VEC - Employment Services (Wagner- Peyser)	VEC - Unemploye nt Insurance	VEC - JVSG	VEC - Trade	WIOA Title I Adult/DW	WIOA Title I Youth	SSG - TANF	DARS Title IV	PWPCS - ABE	Melwood	United Way FEC	PW Social Services - TANF
Staff Costs:														
	Salaries	\$ -	0	0	0									
	Benefits	\$0	0	0	0									
	Staff - Salaries	\$845,504	\$ 317,500.00	\$ 37,800.00	\$ 262,300.00		\$63,000	\$65,265	\$78,716				\$20,923	
	Staff - Benefit	\$283,771	\$ 91,300.00	\$ 16,900.00	\$ 86,400.00		\$30,000	\$32,633	\$18,359				\$8,179	
	Indirect Costs	\$0												
Facility Costs:														
	Rent	\$0												
	Utilities	\$0												
	Maintenance Contracts	\$4,076											\$4,076	
	Repairs	\$0												
	Security	\$0												
	Property Tax	\$0												
	Furniture & Fixtures	\$0												
	Other - Security & Surveillance System (Installation & Maintenance)	\$1,000	\$ 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	\$3,700	\$ 1,400.00	\$ 1,700.00	\$ 600.00									
	Fax Equipment	\$0												
	Fax Service Fees	\$0												
Other Operations:														
	General Supplies	\$5,835	\$ 2,800.00	\$ 500.00	\$ 100.00				\$2,435					
	Freight & Messenger	\$100	\$ 100.00											
	Printing (Outreach, Community Awareness, Signage)	\$200	\$ 200.00											
	Other Outside Services	\$ -												
	Recruiting/Outreach	\$1,100	\$ 800.00						\$300					
	Marketing/Community Awareness	\$4,505											\$4,505	
	Staff Training	\$3,500							\$3,500					
	Staff Travel	\$3,450	\$ 700.00	\$ 100.00	\$ 2,000.00				\$650					
TOTAL COSTS		\$ 1,261,541.00	\$455,000	\$82,000	\$392,000		\$93,000	\$97,898	\$103,960	\$0	\$0	\$0	\$37,683	\$0
		OK												

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

TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

July 1, 2023 - June 30, 2024

ONE-STOP CENTER NAME:

Prince William

COSTS	BUDGET/ EXPENSE	VEC -	VEC -	VEC - JVSG	VEC - Trade	WIOA Title I Adult	WIOA Title I Youth	SSG - TANF	DARS Title IV	PWPCS - ABE	Melwood	United Way FEC	PW Social Services - TANF	TOTALS:
		Employment Services (Wagner- Peyser)	Unemployment Insurance											
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
Staff - Salaries	\$873,631	\$ 328,047.44	\$ 42,194.77	\$ 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	\$ 19,742.84	\$ 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	\$ 28,500.00	\$ 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	\$ 55,677.20	\$ 16,679.28	\$ 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	\$ 15,745.00	\$ 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	\$0
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Security & Surveillance System (Installation & Maintenance)	\$ 1,000.00	\$ 400.00	\$ 400.00	\$ 200.00	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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	\$0
Data Line	\$ 42,500.00	\$ 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	\$0
Telephone Service Fees	\$ 28,626.15	\$ 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	\$ 6,872.32	\$ 2,712.68	\$ 1,700.00	\$ 1,475.12	\$ -	\$109	\$109	\$109	\$219	\$109	\$109	\$109	\$109	\$6,872
Fax Equipment	\$ 1,033.85	\$ -	\$ -	\$ 258.46	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$517	\$258	\$1,034
Fax Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$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	\$34	\$1,200
Other Outside Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$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	\$ 3,450.00	\$ 700.00	\$ 100.00	\$ 2,000.00	\$ -	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$3,450
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%

OK

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

## Allocation of Phone Lines &amp; 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
ISP	12,396

VITA Lines	Verizon Lines
703-586-6541 PWPCS	703-565-0068 ADA Workstation
703-586-6542 Ctr Mnor	703-565-0069 UW FEC Fax
703-586-6543 Res Coord	703-565-0070 Customer
703-586-6544 Job Corps	703-565-0071 UW FEC
703-586-6545 Melwood	703-565-0072 Customer
703-586-6546 WIOA Youth	703-565-0073 SSG-Wagner-Peyser
703-586-6547 WIOA AIDW	703-565-0074 TANF
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	703-565-0094 Interview Room
703-586-6604 SSG/TANF	703-565-0095 Fax - Resource Rm
703-586-6539 SSG/SNAP	703-565-0096 Workroom
703-586-6734 SSG/SNAP	571-589-4638 Internet Phone Line?
703-586-6429 Front Desk	

Dept of Social Services

Tied to Cubicle 7 VEC/JVSG DVOP

Unknown

## Designated Phone Lines

	VEC - Employment Services (Wagner- Peyser)	VEC - Unemploy- ment Insurance	VEC - JVSG	VEC - Trade	WIOA Title I Adult	WIOA Title I Youth	SSG - TANF	SSG - SNAP E&T	DARS Title IV	Vacant	PWPCS - ABE	Melwood	United Way FEC	PW Social Services - TANF	Vacant	Vacant - SkillSource
VITA	703-586-6542															
VITA	703-586-6429															
VITA	703-586-6800															
Total # VITA Lines	14	3	0	0	0	1	1	3	1	2	1	0	1	0	0	0
Per Line per month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total per month	0	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	0

FY c

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

Verizon	703-565-0068															
Verizon	703-565-0070															
Verizon	703-565-0072															
Verizon	703-565-0091															
Verizon	703-565-0092															
Verizon	703-565-0093															
Verizon	703-565-0094															
Verizon	703-565-0095															
Verizon	703-565-0096															
Total # Verizon	13	9	0	0	1	0	0	0	0	0	0	0	0	2	1	0
Per Line per month	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	3,360	2,326	-	-	258	-	-	-	-	-	-	-	-	517	258	-
Total	3,360.00	2,326	-	-	258	-	-	-	-	-	-	-	-	517	258	-

**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:**  
FY 2024

	BUDGET/ EXPENSE	Employment Services (Wagner- Peysner)	VEC - Unemployment Insurance	VEC - JVSG	VEC - Trade	WIOA Title I Adult	WIOA Title I Youth	SSG - TANF	DARS Title IV	PWPCS - ABE	Melwood	United Way FEC	PW Social Services - TANF	TOTALS:
		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%
		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%
		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%
		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%
		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%
		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%
		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%
		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%
		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%
		#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!
		#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!
		#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!
		#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!
		#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!
		#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!
		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%
		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%
		#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!
		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%
		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%
		#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!
		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%
		#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!
		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%
		#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!
		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%



[illegible]

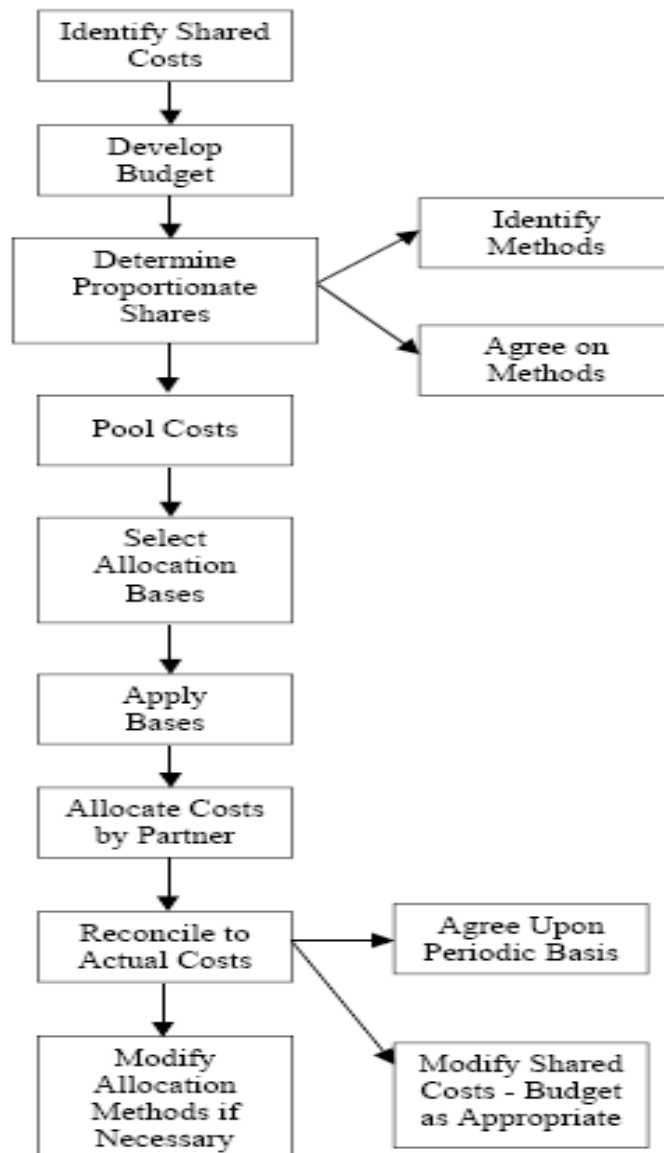
# COST ALLOCATION PROCESS

## 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



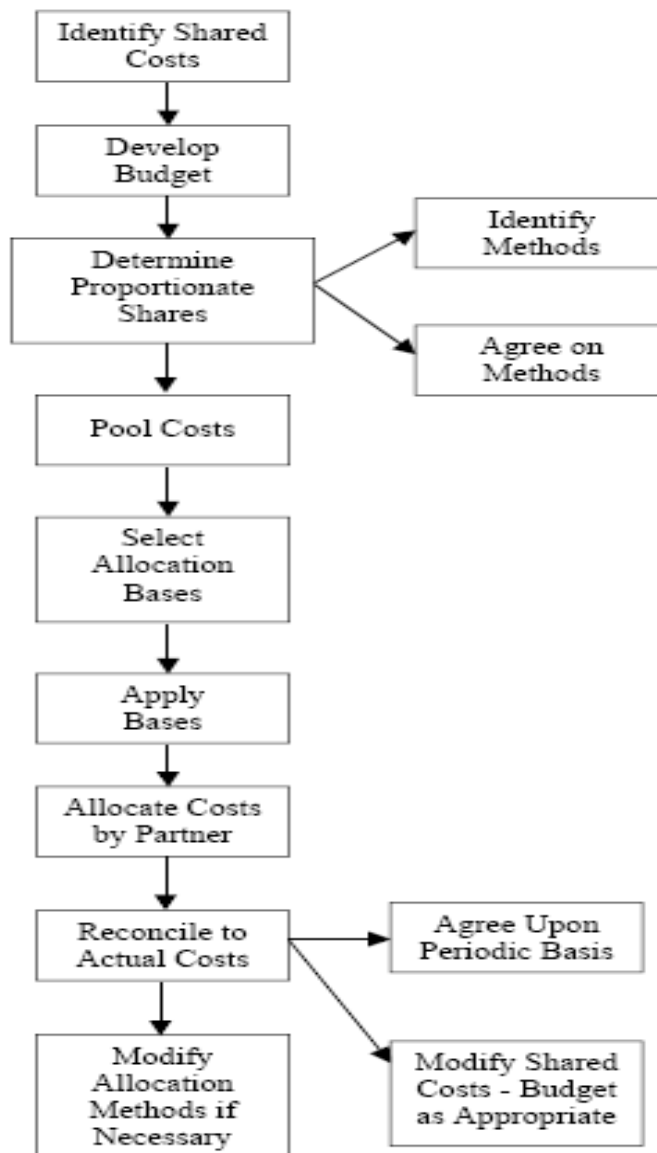
# COST ALLOCATION PROCESS

## 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



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

**VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:**

Cherokee Avenue Center

Is this a Comprehensive  
Center?

YES or NO

NO

COSTS		TOTAL BUDGET	SHARED (INDIRECT)	DIRECT
<b>Staff Costs:</b>				
	Center Manager - Salary	\$ 29,675	\$ 29,675	\$ -
	Center Manager - Benefits	\$ 5,878	\$ 5,878	\$ -
	Resource Coordinator - Salary	\$ 152,300	\$ 27,300	\$ 125,000
	Resource Coordinator - Benefits	\$ 74,642	\$ 12,142	\$ 62,500
	Indirect Costs	\$ 9,821	\$ 9,821	\$ -
<b>INFRASTRUCTURE COSTS</b>				
<b>Facility Costs:</b>				
	Rent	\$ 164,828	\$ 164,828	\$ -
	Utilities	\$ -	\$ -	\$ -
	Contracted Maintenance	\$ 4,000	\$ 4,000	\$ -
	Repairs (non-DGS)	\$ 700	\$ 700	\$ -
	Security	\$ -	\$ -	\$ -
	Property Tax	\$ -	\$ -	\$ -
	Furniture & Fixtures	\$ -	\$ -	\$ -
	Other (itemize below)	\$ -	\$ -	\$ -
<b>Equipment/Communication Costs:</b>				
	Computer Hardware	\$ -	\$ -	\$ -
	Computer Software	\$ -	\$ -	\$ -
	Data Line	\$ 5,712	\$ 5,712	\$ -
	Telephone Equipment	\$ -	\$ -	\$ -
	Telephone Service Fees	\$ 7,800	\$ 7,800	\$ -
	Pagers	\$ -	\$ -	\$ -
	Copier Equipment	\$ 3,772	\$ 3,772	\$ -
	Fax Equipment	\$ -	\$ -	\$ -
	Fax Service Fees	\$ -	\$ -	\$ -
<b>Other Operations:</b>				
	General Supplies	\$ 4,000	\$ 4,000	\$ -
	Freight & Messenger	\$ -	\$ -	\$ -
	Printing (Outreach, Community Awareness, Signage)	\$ 1,000	\$ 1,000	\$ -
	Other Outside Services (itemize below)	\$ -	\$ -	\$ -
	Recruiting/Outreach	\$ -	\$ -	\$ -
	Marketing/Community Awareness	\$ -	\$ -	\$ -
	Staff Training	\$ -	\$ -	\$ -
	Staff Travel	\$ -	\$ -	\$ -
<b>TOTAL COSTS</b>		<b>\$ 464,129</b>	<b>\$ 276,629</b>	<b>\$ 187,500</b>

One-Stop Center Name:

Cherokee Avenue Center

FY 2024

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%
<b>TOTALS:</b>	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 automatically populated with the program name information. The balance of the spreadsheets should be formatted 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.

COSTS	BUDGET/ EXPENSE	VEC Regional	VEC Workforce	VEC JVSG	VEC Trade	WIOA - Adult/DW	WIOA - Youth	ECMC	TOTALS:
<b>Staff Costs:</b>									
Center Manager - Salary	\$ 29,675	\$ -	\$ 19,784	\$ 1,978	\$ 1,978	\$ 1,978	\$ 1,978	\$ 1,978	\$ 29,675
Center Manager - Benefits	\$ 5,878	\$ -	\$ 3,919	\$ 392	\$ 392	\$ 392	\$ 392	\$ 392	\$ 5,878
Resource Coordinator - Salary	\$ 27,300	\$ 5,119	\$ 17,063	\$ 1,706	\$ 1,706	\$ -	\$ -	\$ 1,706	\$ 27,300
Resource Coordinator - Benefits	\$ 12,142	\$ 2,277	\$ 7,589	\$ 759	\$ 759	\$ -	\$ -	\$ 759	\$ 12,142
Indirect Costs	\$ 9,821	\$ 1,841	\$ 6,138	\$ 614	\$ 614	\$ -	\$ -	\$ 614	\$ 9,821
<b>Facility Costs:</b>									
Rent	\$ 164,828	\$ 39,701	\$ 65,712	\$ 12,595	\$ 14,238	\$ 14,968	\$ 3,377	\$ 14,238	\$ 164,828
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Maintenance	\$ 4,000	\$ 963	\$ 1,595	\$ 306	\$ 346	\$ 363	\$ 82	\$ 346	\$ 4,000
Repairs	\$ 700	\$ 169	\$ 279	\$ 53	\$ 60	\$ 64	\$ 14	\$ 60	\$ 700
Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Provide details below)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment/Communication Costs:</b>									
Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Data Line	\$ 5,712	\$ -	\$ 3,808	\$ 381	\$ 381	\$ 381	\$ 381	\$ 381	\$ 5,712
Telephone Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone Service Fees	\$ 7,800	\$ -	\$ 5,200	\$ 520	\$ 520	\$ 520	\$ 520	\$ 520	\$ 7,800
Pagers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Copier Equipment	\$ 3,772	\$ -	\$ 2,515	\$ 251	\$ 251	\$ 251	\$ 251	\$ 251	\$ 3,772
Fax Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fax Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Operations:</b>									
General Supplies	\$ 4,000	\$ -	\$ 2,667	\$ 267	\$ 267	\$ 267	\$ 267	\$ 267	\$ 4,000
Freight & Messenger	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing (Outreach, Community Awareness, Signage)	\$ 1,000	\$ -	\$ 667	\$ 67	\$ 67	\$ 67	\$ 67	\$ 67	\$ 1,000
Other Outside Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recruiting/Outreach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing/Community Awareness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL COSTS</b>	<b>\$ 276,629</b>	<b>\$ 50,070</b>	<b>\$ 136,934</b>	<b>\$ 19,889</b>	<b>\$ 21,578</b>	<b>\$ 19,250</b>	<b>\$ 7,329</b>	<b>\$ 21,578</b>	<b>\$ 276,629</b>

Subtotal - VEC

Less: DGS

DGS Monthly--> \$ (11,020.48)

**Monthly**

\$ 228,471  
(132,246)  
96,225  
**\$ 8,018.75 \$ 1,604.20 \$ 610.75 \$ 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, in this shared cost tab, these expense categories are not allocated to WIOA again to avoid double charging the program

DIRECT COSTS BY PARTNER OR PARTNER PROGRAM

FY 2024

ONE-STOP CENTER NAME:

Cherokee Avenue Center

COSTS		BUDGET/ EXPENSE	VEC Regional	VEC Workforce	VEC JVSG	VEC Trade	WIOA - Adult/DW	WIOA - Youth	ECMC
Staff Costs:									
	Center Manager - Salary	\$0							
	Center Manager - Benefits	\$0							
	Resource Coordinator - Salary	\$125,000					\$60,000	\$ 65,000	
	Resource Coordinator - Benefits	\$62,500					\$30,000	\$ 32,500	
	Indirect Costs	\$0							
Facility Costs:									
	Rent	\$0							
	Utilities	\$0							
	Contracted Maintenance	\$0							
	Repairs	\$0							
	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							
	Copier Equipment	\$0							
	Fax Equipment	\$0							
	Fax Service Fees	\$0							
Other Operations:									
	General Supplies	\$0							
	Freight & Messenger	\$0							
	Printing (Outreach, Community Awareness, Signage)	\$0							
	Other Outside Services	\$0							
	Recruiting/Outreach	\$0							
	Marketing/Community Awareness	\$0							
	Staff Training	\$0							
	Staff Travel	\$0							
TOTAL COSTS		\$187,500	\$0	\$0	\$0	\$0	\$90,000	\$97,500	\$0

OK

**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).

TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME:

Cherokee Avenue Center

COSTS	BUDGET/ EXPENSE	VEC Regional	VEC Workforce	VEC JVSG	VEC Trade	WIOA - Adult/DW	WIOA - Youth	ECMC	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	\$5,878	\$0	\$3,919	\$392	\$392	\$392	\$392	\$392	\$5,878
Resource Coordinator - Salary	\$152,300	\$5,119	\$17,063	\$1,706	\$1,706	\$60,000	\$65,000	\$1,706	\$152,300
Resource Coordinator - Benefits	\$74,642	\$2,277	\$7,589	\$759	\$759	\$30,000	\$32,500	\$759	\$74,642
Indirect Costs	\$9,821	\$1,841	\$6,138	\$614	\$614	\$0	\$0	\$614	\$9,821
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	\$0
Contracted Maintenance	\$4,000	\$963	\$1,595	\$306	\$346	\$363	\$82	\$346	\$4,000
Repairs (non-DGS)	\$700	\$169	\$279	\$53	\$60	\$64	\$14	\$60	\$700
Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (itemize below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Communication Costs:									
Computer Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Line	\$5,712	\$0	\$3,808	\$381	\$381	\$381	\$381	\$381	\$5,712
Telephone Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees	\$7,800	\$0	\$5,200	\$520	\$520	\$520	\$520	\$520	\$7,800
Pagers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equipment	\$3,772	\$0	\$2,515	\$251	\$251	\$251	\$251	\$251	\$3,772
Fax Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Service Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations:									
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	\$0
Recruiting/Outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COSTS	\$464,129	\$50,070	\$136,934	\$19,889	\$21,578	\$109,250	\$104,829	\$21,578	\$464,129
PARTNER RATIO		10.8%	29.5%	4.3%	4.6%	23.5%	22.6%	4.6%	100.0%

OK!

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



SHARED COSTS BY PARTNER OR PARTNER PROGRAM  
FY 2024  
**ONE-STOP CENTER NAME:**

Cherokee

COSTS		BUDGET/ EXPENSE	VEC Regional	VEC Workforce	VEC JVSG	VEC Trade	WIOA - Adult/DW	WIOA - Youth	ECMC	TOTALS:
<b>Staff Costs:</b>										
	Center Manager - Salary	\$29,675	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	\$27,300	18.75%	62.50%	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%
<b>Facility Costs:</b>										
	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!
<b>Equipment/Communication Costs:</b>										
	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	\$0								
	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								
<b>Other Operations:</b>										
	General Supplies	\$4,000	0.00%	66.67%	6.67%	6.67%	6.67%	6.67%	6.67%	100%
	Freight & Messenger	\$0								
	Printing (Outreach, Community Awareness, Signage)	\$1,000								
	Other Outside Services	\$0								
	Recruiting/Outreach	\$0								
	Marketing/Community Awareness	\$0								
	Staff Training	\$0								
	Staff Travel	\$0								
<b>TOTAL COSTS</b>		<b>\$276,629</b>								

	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.

FY24

**Indirect Costs Calculation**

**Modified Total Direct Costs (MTDC)**

<b>Costs included in MTDC</b>	<b>Amount</b>
<b>Staff Costs:</b>	
Center Manager - Salary	\$29,675
Center Manager - Benefits	\$5,878
Resource Coordinator - Salary	\$27,300
Resource Coordinator - Benefits	\$12,142
<b>INFRASTRUCTURE COSTS</b>	
<b>Facility Costs:</b>	
Utilities	\$0
Contracted Maintenance	\$4,000
Repairs (non-DGS)	\$700
Security	\$0
Property Tax	\$0
Furniture & Fixtures	\$0
Other (itemize below)	\$0
<b>Equipment/Communication Costs:</b>	
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
<b>Other Operations:</b>	
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
<b>Total MTDC</b>	<b>\$98,207</b>
De minimis rate	10%
<b>Indirect Costs</b>	<b>9,820.75</b>

*Rent, Copier lease cost are not included in MTDC*

