ONE-STOP COST CENTER BUDGET FOR FISCAL YEAR 2023 (JULY 1, 2022 - JUNE 30, 2023)

VIRGINIA CAREER WORKS ONE-STOP CENTER

AME: Prince William Workforce Center, Woodbridge

Is this a Comprehensive Center?

COSTS	TOTAL BUDGET	SHARED (INDIRECT)	DIRECT	Notes on Source & C	alculations	
Staff Costs:						
Center Manager - Salaries	\$47,104	\$47,104	\$0	Per Comp tab		
Center Manager - Benefits	\$9,277	\$9,277	\$0	Per Comp tab		
Staff - Salaries	\$869,998	\$45,538	\$824,460	Per Comp tab		
Staff - Benefit	\$314,489	\$28,717	\$285,772	Per Comp tab		
Indirect Costs	\$26,062	26,062	\$0	Per Indirect cost tab		
INFRASTRUCTURE COSTS						
Facility Costs:						
Rent	\$279,900	279,900	\$0	Per calculation	excluded from MTDC	
Utilities	\$28,500	\$28,500	\$0	Historic		
Maintenance Contracts	\$49,590	\$ 49,590.00	\$0	Historic		
Repairs	\$10,000	\$10,000	\$0	Historic		
Security	\$0		\$0	Historic		
Property Tax	\$0	-	\$0			
Furniture & Fixtures	\$0	-	\$0			
Other - Security & Surveillance System (Installation &			4			
Maintenance)	\$12,600	11,600	\$1,000	Historic		
Forting at 10 and 10 and 10 at						
Equipment/Communication Costs:	A 10 100		210 100			
Computer Hardware	\$48,400	-	\$48,400			
Computer Software	\$0	- 40.400	\$0			
Data Line	\$42,500	12,400	\$30,100	As calculated		
Telephone Equipment	\$0	- 200	\$0			
Telephone Service Fees	\$28,626 \$0	2,326	\$26,300 \$0	As calculated		
Pagers	\$9,220	5,520	\$3,700	Historic		
Copier Equipment & Maintenance Designated Phone Lines	\$9,220 \$1.034	1.034	\$3,700		exclude from MTDC	
Fax Service Fees	\$1,034	1,034	\$0	As calculated		
I ax Service I ees	\$0	-	ΨU			
Other Operations:	\$0					
General Supplies	\$11,900	8,000	\$3,900	Estimate		
Freight & Messenger	\$100	0,000	\$100	Laumate		
Printing (Outreach, Community Awareness, Signage)	\$1,200	1,000	\$200	Estimate		
Other Outside Services (itemize below)	\$1,200	1,000	\$0	Esumate		
Recruiting/Dues & Membership	\$1.335	535	\$800			
Marketing/Community Awareness	\$1,333	333	\$0			
Professional Services	\$5,000	5,000	\$0	Estimate		
Staff Travel	\$3,450		\$3,450	Lounido		
Otali Havei	ψ0,+30	<u> </u>	ψυ,-του			
TOTAL COSTS	\$1,800,285	\$572,103	\$1,228,182			
TOTAL GOOTS	ψ1,000,200	\$57.2,105	¥1,220,132			

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

sted are provided **only** as sample information.

<u>Note: Contracted Maintenance</u>

Colonial Commercial Cleaning

' '	-,
x 12 months	12
Per year cost	\$ 40,584.00
Deep cleaning cost -	
once every quarter	\$ 825.00
x 4 quarters	4
Per year cost	\$ 3,300.00
Special Services (Once	
per year)	
(Upholstery	
Cleaning/Floor	
Maintenance)	
Total cost	\$ 43,884.00
	5,700.00
	49,584.00

3,382.00

Monthly cleaning cost \$

\$	Security	
Allied Universal Security	1 Armed guard	38,095.20
	(\$32.56 per hour, 9 hours/da	ay, 5 days/week, for 26 weeks)

Professional Services (Purple Communication, Denuvem, etc.)
Flyers, outreach (The Signshop, PDDG, etc.)

Others (Push IT, Guardian Fire Protection, Lundquist etc.)

Total contracted maintenance & Repairs

5,000 1,000
 Monthly Contracted Maintenance

 PushIT
 360

 Guardian Fire Protection
 85

 Lundquist
 30

 Total per month
 475

 Multiplied by 12 months
 12

 5,700

Repairs & Maintenance (inspection, independent events)
PushIT

Computerware Guardian Fire Protection Others Rent 23,085

Jul - Dec 22

Jan - Jun 23

of months

7 161,592

118,308

One-Stop Center Name:

VCW -Prince William

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

FY 2023		Staff		Facilities		Off Mgr/Supplies
PARTNER ENTITY or PARTNER PROGRAM	# OF POSITIONS	% of Total	SQUARE FEET ASSESSED	% of Total	# of POSITION S LESS State Staff *	% of Total
VEC - Employment Services (Wagner-Peyser)	10.00	30.30%	3,171.72	29.27%	10.00	35.71%
VEC - Tax representatives	5.00	15.15%	1,502.58	13.87%	0.00	0.00%
VEC - JVSG	9.00	27.27%	2,492.29	23.00%	9.00	32.14%
VEC - Trade	0.00	0.00%	0.00	0.00%	0.00	0.00%
WIOA Title I Adult/DW	1.00	3.03%	918.83	8.48%	1.00	3.57%
WIOA Title I Youth	1.00	3.03%	280.97	2.59%	1.00	3.57%
SSG - TANF	1.00	3.03%	267.16	2.47%	1.00	3.57%
DARS Title IV	2.00	6.06%	789.62	7.29%	2.00	7.14%
PWPCS - ABE	1.00	3.03%	262.97	2.43%	1.00	3.57%
Melwood	1.00	3.03%	267.16	2.47%	1.00	3.57%
United Way FEC	1.00	3.03%	463.87	4.28%	1.00	3.57%
PW Social Services - TANF	1.00	3.03%	417.83	3.86%	1.00	3.57%
TOTALS:	33.00	100.00%	10,835.00	100%	28.00	100%

Feet Info	DGS Square	Allocated Shared Use Space (Staff)	Allocated Shared Use Space (Sq Ft)	# OF POSITIONS LESS State Staff	Allocated Common Space	% of Total	SQUARE FEET OCCUPIED
3,171.72		1,081	886	10.00	1,092	26.78%	999.00
1,502.58		0	420	0.00	785	19.24%	718.00
2,492.29		973	696	9.00	793	19.46%	726.00
0.00		0	-	0.00	-	0.00%	0.00
7,166.59	VEC total	108	257	1.00	423	10.38%	387.40
		108	78	1.00	90	2.21%	82.60
		108	75	1.00	83	2.04%	76.00
789.62	DARS total	216	221	2.00	299	7.34%	274.00
		108	73	1.00	81	1.98%	74.00
		108	75	1.00	83	2.04%	76.00
		108	130	1.00	186	4.56%	170.00
		108	117	1.00	162	3.97%	148.00
		3,027	3,027.00	28.00	4,077.00	100%	3,731.00

^{*} 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.

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.

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.

Common space ¹								
Area	SF							
Hallways, lounge, restroon								
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 Spa	ice ²
Allocation base: Number of	of employees
Space resource	SF
Resource center	1,890
Conference room	295
Training rooms	674
Interview reams	168
Interview rooms	3,027
	5,021

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

⁻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 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.

Virginia Career Works - Woodbridge

соѕтѕ	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	PWCPS - ABE	Melwood	United Way FEC	PW Social Services - TANF	TOTALS:
Staff Costs:														
Center Manager - Salarie	s \$47,104	\$16,823	\$0	\$15,140	\$0	\$1,682	\$1,682	\$1,682	\$3,365	\$1,682	\$1,682	\$1,682	\$1,682	\$47,104
Center Manager - Benefi	s \$9,277	\$3,313	\$0	\$2,982	\$0	\$331	\$331	\$331	\$663	\$331	\$331	\$331	\$331	\$9,277
	·													
Staff - Salarie	s \$45,538	\$13,799	\$6,900	\$12,419	\$0	\$1,380	\$1,380	\$1,380	\$2,760	\$1,380	\$1,380	\$1,380	\$1,380	\$45,538
Staff - Bene	fit \$28,717	\$8,702	\$4,351	\$7,832	\$0	\$870	\$870	\$870	\$1,740	\$870	\$870	\$870	\$870	\$28,717
Indirect Cos	\$26,062	\$7,898	\$3,949	\$7,108	\$0	\$790	\$790	\$790	\$1,580	\$790	\$790	\$790	\$790	\$26,062
Facility Costs:														
Rei	nt \$279,900	\$81,935	\$38,816	\$64,383	\$0	\$23,736	\$7,258	\$6,901	\$20,398	\$6,793	\$6,901	\$11,983	\$10,794	\$279,900
Utilitie	\$28,500	\$8,343	\$3,952	\$6,556	\$0	\$2,417	\$739	\$703	\$2,077	\$692	\$703	\$1,220	\$1,099	\$28,500
Maintenance Contract	\$49,590	\$14,516	\$6,877	\$11,407	\$0	\$4,205	\$1,286	\$1,223	\$3,614	\$1,204	\$1,223	\$2,123	\$1,912	\$49,590
Repail	s \$10,000	\$2,927	\$1,387	\$2,300	\$0	\$848	\$259	\$247	\$729	\$243	\$247	\$428	\$386	\$10,000
Securi	ty \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Ta		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0
Furniture & Fixture		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Security & Surveillance System (Installation		,	,	,	•	•			, .	, -	* -	, .		•
Maintenance		\$3,396	\$1,609	\$2.668	\$0	\$984	\$301	\$286	\$845	\$282	\$286	\$497	\$447	\$11,600
	,	70,000	Ţ.,,	7-,000	7.7	777	777	7=00	77.1		7-00	Ţ.u.	****	Ţ::,c
Equipment/Communication Costs:														
Computer Hardwar	e \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Softwar		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0
Data Lin		\$4,429	\$0	\$3,986	\$0		\$443	\$443	\$886	\$443	\$443	\$443		\$12,400
Telephone Equipmen		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0
Telephone Service Fee		\$831	\$0	\$748	\$0		\$83	\$83	\$166	\$83	\$83	\$83		\$2,326
Pagel		\$0	\$0	\$0	\$0		\$0	\$0	\$100	\$0	\$0	\$00		\$0
Copier Equipme		\$1,971	\$0	\$1,774	\$0		\$197	\$197	\$394	\$197	\$197	\$197		\$5,520
Designated Phone Line		\$1,971	\$0	\$258	\$0		\$0	\$0	\$0	\$0	\$0	\$517		\$1,034
Fax Service Fee		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$1,034
rax service ree	:S	φ0	Φ0	Φ0	Φ0	φ0	φU	\$0	ΦΟ	ΦΟ	\$0	ΦΟ	\$0	φυ
Other Operations:													†	
General Supplie	s \$8,000	\$2,857	\$0	\$2,571	\$0	\$286	\$286	\$286	\$571	\$286	\$286	\$286	\$286	\$8,000
Freight & Messenge		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0,000
Printing (Outreach, Community Awareness, Signage		\$357	\$0	\$321	\$0		\$36	\$36	\$71	\$36	\$36	\$36		\$1,000
Other Outside Service		\$337	\$0	\$321	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$1,000
Recruiting/Outread		\$191	\$0	\$172	\$0		\$19	\$19	\$38	\$19	\$19	\$19		\$535
Marketing/Community Awarenes		\$191	\$0	\$172	\$0	\$19	\$19	\$19	\$30	\$19	\$19	\$19		\$535 \$0
Professional Service		\$1,786	\$0	\$1.607	\$0		\$179	\$179	\$357	\$179	\$179	\$179		\$5.000
Staff Trav		\$1,786	\$0	\$1,607	\$0	\$179	\$179	\$179	\$357	\$179	\$179	\$179		\$5,000
Stall Have	ēΙ Φ0	φυ	φU	φυ	Φυ	φυ	φυ	\$0	ΦU	ΦΟ	Φ0	ΦΟ	\$0	φυ
TOTAL COSTS	\$572,103	\$174,074	\$67,841	\$144,234	\$0	\$38,486	\$16,139	\$15,655	\$40,255	\$15,508	\$15,655	\$23,064	\$21,192	\$572,103
TOTAL COSTS	\$372,103	\$174,074	\$67,041	\$144,234	φυ	\$30,400	\$10,133	\$13,033	\$40,233	\$13,300	\$15,055	\$23,004	ΨZ 1, 13Z	ψ372,103
	Total V/CO					7								
- · ·	Total VEC		007.044	**	00				040.055					
Totals	\$386,148.39		\$67,841	\$144,234	\$0				\$40,255					
Less DGS Facilities Costs	(\$185,134.47)		(\$38,816.26)	(\$64,383.33)	\$0.00	4			(\$20,398)					
VEC/DARS Annual Shared Costs	\$201,013.92		\$29,024.45	\$79,850.52	\$0.00	10	40	40	\$19,856	40	40	10	40	
# of Months Occupancy	12		12	12	12	12	12	12	12	12	12	12		
Monthly Rent	16,751.16	7,678.25	2,418.70	6,654.21	-	\$ 3,207.15	\$ 1,344.92	\$ 1,304.59	1,654.71	\$ 1,292.37	\$ 1,304.59	\$ 1,921.98	\$ 1,766.03	
# -f!#: t-tt-ff					Name the least of the least	D 0000								
# of positions less state staff					Monthly Jul -			TANEO, 050 00						
# of positions					Adult: 67%	2,148.79		TANF3: 652.30						
Square feet assessed					DW: 33%	1,058.36		TANF4: 652.29						
Communications by-line per partner														

DIRECT COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME: FY 2023			Prin	ce William				_					
COSTS	BUDGET/ EXPENSE	VEC - Employment Services (Wagner- Peyser)	VEC - Unemployme nt Insurance	VEC - JVSG	VEC - Trade	WIOA Title	WIOA Title I Youth	SSG - TANF	DARS Title	PWPCS - ABE	Melwood	United Way FEC	PW Social Services - TANF
Staff Costs:													
Salaries		0											
Benefits	\$0	0	0	0									
Otoff Outside	****	A 047 500 00	A 07.000.00	# 000 000 00		#00 000	\$05.005	#70.505					
Staff - Salaries Staff - Benefit	\$824,460			\$ 262,300.00		\$63,000	\$65,265	\$78,595					
	\$285,772	\$ 91,300.00	\$ 16,900.00	\$ 86,400.00		\$30,000	\$32,633	\$28,539					
Indirect Costs	\$0						ļ	-	-	-			
Facility Costs:													
Rent	\$0							+	-	-			1
Utilities													
Maintenance Contracts								1	1	1			
Repairs													
Security								1	1	1			
Property Tax								1	1	1			
Furniture & Fixtures								1	1	1			
Other - Security & Surveillance System (Installation &													
Maintenance)	\$1,000	\$ 400.00	\$ 400.00	\$ 200.00									
wantenance)	Ψ1,000	ψ 400.00	Ψ 400.00	ψ 200.00				1	1	1			
Equipment/Communication Costs:													
Computer Hardware	\$48,400	\$ 20,900.00	\$ 4,400.00	\$ 23,100.00									
Computer Software		ψ 20,300.00	Ψ +,+00.00	Ψ 20,100.00									
Data Line		\$ 12.000.00	\$ 11,300.00	\$ 6,800.00									
Telephone Equipment	\$0	Ψ 12,000.00	Ψ 11,000.00	ψ 0,000.00									
Telephone Service Fees		\$ 6,900.00	\$ 8,900.00	\$ 10,500.00									
Pagers		ψ 0,000.00	ψ 0,000.00	Ψ 10,000.00									
Copier Equipment	\$3,700	\$ 1,400.00	\$ 1,700.00	\$ 600.00									
Fax Equipment	\$0	Ψ 1,100.00	Ψ 1,1 00.00	ψ σσσ.σσ									
Fax Service Fees													
Other Operations:	-							İ	İ	İ			
General Supplies	\$3,900	\$ 2,800.00	\$ 500.00	\$ 100.00				\$500					
Freight & Messenger		\$ 100.00	ψ σσσ.σσ	ψ				4000					
Printing (Outreach, Community Awareness, Signage)		\$ 200.00						İ	İ	İ			
Other Outside Services	\$ -			1			Ì	1	1	1			1
Recruiting/Outreach		\$ 800.00		İ			Ì	1	1	1			İ
Marketing/Community Awareness							1						
Staff Training				İ			Ì	1	1	1			İ
Staff Travel		\$ 700.00	\$ 100.00	\$ 2,000.00				\$650					
TOTAL COSTS	\$ 1,228,182.00	\$455,000	\$82,000	\$392,000		\$93,000	\$97,898	\$108,284	\$0	\$0	\$0	\$0	\$0
	OK			·									

NOTE: Partners will list the direct costs associated with the program providing services. The direct costs should be those costs of service deliviery 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, 2022 - June 30, 2023 ONE-STOP CENTER NAME:

ONE-STOP CENTER NAME: Prince William

Costs															
Center Manager - Stateries	COSTS		Services (Wagner-	Unemployment	VEC - JVSG	VEC - Trade				DARS Title	PWPCS - ABE	Melwood		Services -	TOTALS:
Center Manager - Benefits	Staff Costs:														
Steff-Salaries	Center Manager - Salaries	\$ 47,103.50	\$16,823	\$0			\$1,682	\$1,682	\$1,682	\$3,365	\$1,682	\$1,682	\$1,682	\$1,682	\$47,104
Staff- Benefit Staff- Algo Staff- Color Sta	Center Manager - Benefits	\$9,277	\$3,313	\$0	\$2,982	\$ -	\$331	\$331	\$331	\$663	\$331	\$331	\$331	\$331	\$9,277
Staff- Benefit Staff- Algo Staff- Color Sta															
Staff- Benefit Staff- Algo Staff- Color Sta															
Facility Costs:															\$ 869,997.90
Pacility Costs: Rent															\$314,489
Remt \$ 279,900.44 \$ 819,94.89 \$ 38,816.26 \$ 64,383,33 \$	Indirect Costs	\$ 26,062.05	\$ 7,897.59	\$ 3,948.80	\$ 7,107.83	\$ -	\$790	\$790	\$790	\$1,580	\$790	\$790	\$790	\$790	\$26,062
Remt \$ 279,900.44 \$ 819,94.89 \$ 38,816.26 \$ 64,383,33 \$	English: Conto														
Utilities 28,500,00 \$8,342,77 \$8,395,23 \$8,655,65 \$8, - \$2,417 \$739 \$703 \$2,077 \$9692 \$703 \$1,220 \$1,099 \$1,000,00 \$2,927,29 \$1,386,79 \$1,000,00 \$2,927,29 \$1,386,79 \$2,300,22 \$1,286,79 \$2,200,22 \$1,286,79 \$1,260,70 \$1,260 \$1,228 \$3,814 \$1,245 \$1,223 \$2,123 \$1,912 \$1,900,00 \$2,927,29 \$1,386,79 \$2,300,22 \$1,286,79 \$2,400,00 \$2,207,29 \$1,386,79 \$2,200,22 \$1,386,79 \$1,260,70 \$1	•	\$ 279 900 44	\$ 81 934 80	\$ 38.816.26	\$ 64 383 33	\$ -	\$23.736	\$7.258	\$6.901	\$20.308	\$6.703	\$6.001	\$11 083	\$10.794	\$279.900
Maintenance Contracts \$4,9590.00 \$1,4516.42 \$6,6877.08 \$1,406.80 \$. \$. \$4205 \$1,228 \$3,614 \$1,224 \$1,224 \$2,232 \$2,123 \$2,123 \$3,1912 \$1,912															\$28,500
Repairs 10,000,00 2,027/29 3,1386/79 5,230,022 \$ - \$848 \$259 \$247 \$729 \$243 \$247 \$428 \$386 \$450 \$4		7,	T - 1 - 1 - 1 - 1	T 0,000.00											\$49,590
Security S															\$10,000
Property Tax S			1 2												\$0
Other - Security & Surveillance System (Installation & Cotter - Security & Surveillance System (Installation & Cotter - Security & Surveillance System (Installation & Cotter - Security & Surveillance System (Installation & Cotter - Security & Surveillance System (Installation & Cotter - Security & Surveillance System (Installation & Cotter - Security & Surveillance System (Installation & Cotter - Security & Surveillance System (Installation & Security & Surveillance System (Installation & Security & S	,			· *	Ψ	1									\$0
Other - Security & Surveillance System (Installation & Maintenance) Equipment/Communication Costs: Computer Hardware S			ų ,	т	т	Ÿ									\$0
Equipment/Communication Costs:				-	φ -	φ -	φυ	φ0	φυ	φ0	φ0	φυ	φ0	φυ	φυ
Computer Hardware S 48,400.00 S 20,900.00 S 4,400.00 S 23,100.00 S - S S S S S S S S	, , ,		\$ 3,795,65	\$ 2,008,67	\$ 2,868.26	\$ -	\$984	\$301	\$286	\$845	\$282	\$286	\$497	\$447	\$12,600
Computer Hardware \$ 48,400.00 \$ 2,900.00 \$ 4,400.00 \$ 2,3100.00 \$ - \$ 50	maintenance)	ψ 12,000.00	ψ 0,700.00	Ψ 2,000.01	ψ 2,000.20	Ť	ψου.	φου.	\$250	ψο.ο	Ų202	\$200	\$101	Ų	ψ.2,000
Computer Software S	Equipment/Communication Costs:														
Data Line \$ 42,500.00 \$ 16,428.57 \$ 11,300.00 \$ 10,785.71 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$	Computer Hardware	\$ 48,400.00	\$ 20,900.00	\$ 4,400.00	\$ 23,100.00	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,400
Telephone Equipment S	Computer Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees Pagers \$ 28,626.15 \$ 7,730.77 \$ 8,900.00 \$ 11,247.69 \$ - \$83 \$ \$83	Data Line	\$ 42,500.00	\$ 16,428.57	\$ 11,300.00	\$ 10,785.71	\$ -	\$443	\$443	\$443	\$886	\$443	\$443	\$443	\$443	\$42,500
Pagers S	Telephone Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equipment \$ 9,220.00 \$ 3,371.43 \$ 1,700.00 \$ 2,374.29 \$ - \$197 \$197 \$197 \$394 \$197 \$197 \$197 \$197 \$197 \$197 \$197 \$197	Telephone Service Fees	\$ 28,626.15	\$ 7,730.77	\$ 8,900.00	\$ 11,247.69	\$ -	\$83	\$83	\$83	\$166	\$83	\$83	\$83	\$83	\$28,626
Fax Equipment Fax Service Fees S	Pagers	\$ -	\$ -			\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Park Service Fees Sample	Copier Equipment	\$ 9,220.00	\$ 3,371.43	\$ 1,700.00	\$ 2,374.29	\$ -	\$197	\$197	\$197	\$394	\$197	\$197	\$197	\$197	\$9,220
Other Operations: General Supplies \$ 11,900.00 \$ 5,657.14 \$ 500.00 \$ 2,671.43 \$ - \$ 286	Fax Equipment	\$ 1,033.85	\$ -	\$ -	\$ 258.46	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$517	\$258	\$1,034
Other Operations: General Supplies Freight & Messenger Freight & Messenger Freight & Messenger Freight & Messenger Signage) \$ 11,900.00 \$ 5,657.14 \$ 500.00 \$ 2,671.43 \$ - \$ 2866 \$ 286 \$ 5786 \$ 571 \$ 286 \$ 28	Fax Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comparison Com							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Freight & Messenger Printing (Outreach, Community Awareness, Signage) Other Outside Services Recruiting/Outreach Marketing/Community Awareness Staff Training Staff Trainer Staff Traine	Other Operations:														
Printing (Outreach, Community Awareness, Signage) \$ 1,200.00 \$ 557.14 \$ - \$ 321.43 \$ - \$ \$36 \$36 \$36 \$36 \$71 \$36 \$36 \$36 \$36 \$36 \$36 \$36 \$36 \$36 \$36	General Supplies	\$ 11,900.00	\$ 5,657.14	\$ 500.00	\$ 2,671.43	\$ -	\$286	\$286	\$786	\$571	\$286	\$286	\$286	\$286	\$11,900
Other Outside Services Recruiting/Outreach Marketing/Community Awareness Staff Training Staff Travel TOTAL COSTS \$ - \$ - \$ - \$ - \$ - \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	Freight & Messenger	\$100	\$ 100.00	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0					\$100
Recruiting/Outreach \$1,335 \$ 991.07 \$ - \$ 171.96 \$ - \$19 \$19 \$19 \$38 \$19 \$19 \$19 \$19 \$19 \$19 \$19 \$19 \$19 \$19	Printing (Outreach, Community Awareness, Signage)	\$ 1,200.00	\$ 557.14	\$ -	\$ 321.43	\$ -	\$36	\$36	\$36	\$71	\$36	\$36	\$36	\$36	\$1,200
Marketing/Community Awareness \$ - \$ - \$ - \$ - \$ - \$ 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$ -	\$ -	Ÿ	Ÿ									\$0
Staff Training \$ 5,000.00 \$ 1,785.71 \$ - \$ 1,607.14 \$ - \$179 \$179 \$179 \$357 \$179 \$179 \$179 \$179 \$179 \$179 \$179 \$17	Recruiting/Outreach	\$1,335	\$ 991.07	\$ -	\$ 171.96	\$ -	\$19	\$19	\$19	\$38					\$1,335
Staff Travel \$ 3,450.00 \$ 700.00 \$ 100.00 \$ 2,000.00 \$ - \$0 \$0 \$650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Marketing/Community Awareness		Ÿ	7	\$ -	\$ -		\$0							\$0
TOTAL COSTS \$ 1,800,284.96 \$ 629,073.83 \$149,841 \$536,234 \$ - \$131,486 \$114,037 \$123,939 \$40,255 \$15,508 \$15,655 \$23,064 \$21,192 \$1,000 \$1,	Staff Training	\$ 5,000.00	\$ 1,785.71	\$ -	\$ 1,607.14	\$ -	\$179	\$179		\$357	\$179	\$179	\$179	\$179	\$5,000
	Staff Travel	\$ 3,450.00	\$ 700.00	\$ 100.00	\$ 2,000.00	\$ -	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$3,450
			<u> </u>												
		\$ 1,800,284.96													\$1,800,285
PARTNER RATIO 34.9% 8.3% 29.8% 0.0% 7.3% 6.3% 6.9% 2.2% 0.9% 0.9% 1.3% 1.2%	PARTNER RATIO	·	34.9%	8.3%	29.8%	0.0%	7.3%	6.3%	6.9%	2.2%	0.9%	0.9%	1.3%	1.2%	100.0%

OK

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

7/10/2023 FY23 VCW PW IFA_Dec 2022_Revised_wo Security Costs

\$0

Allocation of Phone Lines & Calculation of ISP

	Monthly		# Lines	Per Line Per	Month								_											
Comcast	273 In 280 P		4.	3 21.5385			VITA Lines 703-586-6541	DIMORO		Verizon Lines														
Verizon Verizon	760 In		- 14	21.5365							ADA Workstation													
VITA		hones	13	3 0			703-586-6542 703-586-6543			703-565-0069 703-565-0070														
VIIA	0 P	nones	13				703-586-6544		WIOA Youth VEC Trade	703-565-0070														
							703-586-6545		VEC ITage	703-565-0071														
Comcast	3,276						703-586-6546				SSG Wagner Peyser	Dept of Social Service												
Verizon	9,120							WIOA FOULT		703-565-0073		Tied to Cubicle 7 VE												
ISP	12.396						703-586-6800			703-565-0074		lied to Cubicle / VE	C/JVSG DVOP											
ISF	12,390						/03-300-0000	Main Line	_	703-565-0091														
							703-586-6801	DADO			Interview Room													
							703-586-6428	WIOA Youth	#31		Interview Room													
							703-586-6604	SSG/TANF	Add to list		Fax - Resource Rm													
							703-586-6539		#32	703-565-0096														
							703-586-6794		#19		Internet Phone Line?	Hokoowo												
							703-586-6429		Add to list	37 1-309-4030	Internet Friorie Line:	UIKIOWI												
							700-000-0425	T TOTAL DEGR	7100 to list	_														
			VEC -							Designated P	hone Lines													
			VEC - Employment	VEC -						Designated P	hone Lines													
			Employment Services	Unemploy							hone Lines						PW Social							
			Employment Services (Wagner-	Unemploy ment	FC 1100)	/FQ T	WIOA Title I	MIOA THE LY	TANK	SSG - SNAP		Verset	DWDGG AD		Maharad	United Way	y Services -	V	Vacant -					
MTA	70	Shared	Employment Services (Wagner- Peyser)	Unemploy		/EC - Trade	Adult		outh SSG - TANF	SSG - SNAP E&T	DARS Title IV	Vacant	PWPCS - AB		Melwood	FEC		Vacant	Vacant - SkillSource	e	This phone	number either needs	to be deleted or said to	au SSC (in column S)
VITA VITA	70	Shared 03-586-6542 03-586-6429	Employment Services (Wagner- Peyser)	Unemploy ment				703-586-6546 703-586-6543	outh SSG - TANF 703-586-6604	SSG - SNAP E&T	DARS Title IV	Vacant	PWPCS - AB 703-586-6541		Melwood 703-586-6545	FEC	y Services -	Vacant	Vacant - SkillSource	e	This phone	number either needs	to be deleted or paid I	by SSG (in colume S)
VITA VITA	70 70	Shared 03-586-6542	Employment Services (Wagner- Peyser)	Unemploy ment			Adult	703-586-6546		SSG - SNAP E&T 703-586-6539	DARS Title IV	Vacant			703-586-6545	FEC	y Services -	Vacant	Vacant - SkillSource	е	This phone	number either needs	to be deleted or paid I	by SSG (in colume S)
VITA VITA Total # VITA Lines	70 70 14	Shared 03-586-6542 03-586-6429	Employment Services (Wagner- Peyser)	Unemploy ment Insurance V		03-586-6544	Adult 703-586-6547	703-586-6546 703-586-6543 703-586-6428	703-586-6604	SSG - SNAP E&T 1 703-586-6539 703-586-6794	DARS Title IV 703-586-6801	1		0		FEC 1	y Services -	0	Vacant - SkillSource	e	This phone	number either needs	to be deleted or paid I	by SSG (in colume S)
VITA VITA Total # VITA Lines Per Line per montl	70 70 14 0	Shared 03-586-6542 03-586-6800 3 0	Employment Services (Wagner- Peyser)	Unemploy ment Insurance V	0 0	03-586-6544 1 0	Adult 703-586-6547	703-586-6546 703-586-6543 703-586-6428 1	703-586-6604 3 0	SSG - SNAP E&T 4 703-586-6539 703-586-6794 1 2 0 0	DARS Title IV 703-586-6801	1 0	703-586-6541 0 0	0 0	703-586-6545	1 0	y Services -	0	Vacant - SkillSource	0 0		number either needs	to be deleted or paid t	by SSG (in colume S)
VITA VITA Total # VITA Lines	70 70 14	Shared 03-586-6542 03-586-6429	Employment Services (Wagner- Peyser)	Unemploy ment Insurance V		03-586-6544	Adult 703-586-6547	703-586-6546 703-586-6543 703-586-6428	703-586-6604	SSG - SNAP E&T 1 703-586-6539 703-586-6794	DARS Title IV 703-586-6801	1		0	703-586-6545	FEC 1	y Services -	0	Vacant - SkillSource	0 0 0 0	This phone	number either needs	to be deleted or paid t	by SSG (in colume S)
VITA VITA Total # VITA Lines Per Line per montl Total per month	70 14 0 0 0 70 70 70 70 70 70 70	Shared 03-586-6542 03-586-6800 3 0	Employment Services (Wagner- Peyser)	Unemploy ment Insurance V	0 0	03-586-6544 1 0	Adult 703-586-6547	703-586-6546 703-586-6428 703-586-6428 1 0 0 0	703-586-6604	SSG - SNAP E&T 4 703-586-6539 703-586-6794 1 2 0 0	DARS Title IV 703-596-6801	1 0 0 0	703-586-6541 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	703-886-6545	703-565-00	9 Services - TANF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	SkillSource 0 0 0 0 0 0	0 0 0 0		number either needs	to be deleted or paid to	by SSG (in colume S)

MTDC	\$260,620	
De minimis rate	10%	
Indirect costs	\$26,062.05 enter in One-Stop Ctr Budget Indirect cost lin	ne

ONE-STOP CENTER NAME:

Virginia Career Works - Woodbridge

								-								
FY 2023	BUDGET/	Employment Services (Wagner-	VEC - Unemployment			WIOA Title			DARS	PWPCS -		United	PW Social Services -			
COSTS	EXPENSE	Peyser)	Insurance	VEC - JVSG	VEC - Trade	I Adult	I Youth	TANF	Title IV	ABE	Melwood	Way FEC	TANF	TOTALS:	VEC Total	DARS
Staff Costs:																
Center Manager - Salaries		35.7143%	0.0000%	32.1429%	0.0000%	3.5714%	3.5714%	3.5714%	7.1429%	3.5714%	3.5714%	3.5714%	3.5714%	100.0000%	67.8571%	7.14299
Center Manager - Benefits		35.7143%	0.0000%	32.1429%	0.0000%	3.5714%	3.5714%	3.5714%	7.1429%	3.5714%	3.5714%	3.5714%	3.5714%	100.0000%	67.8571%	7.14299
	-															
Staff - Salaries		30.3030%	15.1515%	27.2727%	0.0000%	3.0303%	3.0303%	3.0303%	6.0606%	3.0303%	3.0303%	3.0303%	3.0303%	100.0000%	72.7273%	6.06069
Staff - Benefit	i	30.3030%	15.1515%	27.2727%	0.0000%	3.0303%	3.0303%	3.0303%	6.0606%	3.0303%	3.0303%	3.0303%	3.0303%	100.0000%	72.7273%	6.06069
Indirect Costs		30.3030%	15.1515%	27.2727%	0.0000%	3.0303%	3.0303%	3.0303%	6.0606%	3.0303%	3.0303%	3.0303%	3.0303%	100.0000%	72.7273%	6.0606
Facility Costs:																
Rent	1	29.2729%	13.8679%	23.0022%	0.0000%	8.4802%	2.5931%	2.4657%	7.2877%	2.4270%	2.4657%	4.2812%	3.8563%	100.0000%	66.1430%	7 2877
Utilities		29.2729%	13.8679%	23.0022%	0.0000%	8.4802%	2.5931%	2.4657%	7.2877%	2.4270%	2.4657%	4.2812%	3.8563%	100.0000%		
Maintenance Contracts		29.2729%		23.0022%	0.0000%	8.4802%	2.5931%	2.4657%	7.2877%	2.4270%	2.4657%	4.2812%	3.8563%	100.0000%		
Repairs		29.2729%		23.0022%		8.4802%	2.5931%	2.4657%	7.2877%	2.4270%	2.4657%	4.2812%	3.8563%	100.0000%		
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!	#DIV/0!	#DIV/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!	#DIV/0!	#DIV/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!	#DIV/0!	#DIV/0
Other - Security & Surveillance System (Installation 8		#DIVIO:	#DIVIO:	#DIVIO:	#DIVIO:	#D14/0:	#DIV/0:	#DIVIO:	#DIVIO:	#DIVIO:	#DIV/O:	#DIVIO:	#DIVIO:	#DIVIO:	#DIVIO:	#DIV/G
Maintenance		29.2729%	13.8679%	23.0022%	0.0000%	8.4802%	2.5931%	2.4657%	7.2877%	2.4270%	2.4657%	4.2812%	3.8563%	100.0000%	66 1430%	7 2877
Maintenance)	29.212970	13.007970	23.002270	0.000076	0.400270	2.595170	2.403770	1.201170	2.42/076	2.4037 70	4.201270	3.000370	100.000076	00.143076	1.2011
Equipment/Communication Costs:		+										-	1			
		(ID II (ID)	#DIV/0!	UD 0 (10)	1150 D 1161	//D 0 //O1	#DIV/0!	#DIV/0!	((D.D. ((O)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	(ID-1) ((A)	WD 0 4001	
Computer Hardware 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!	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0 #DIV/0
Computer Sortware Data Line		#DIV/0! 35.7143%	0.0000%	#DIV/0! 32.1429%	0.0000%	3.5714%	#DIV/U! 3.5714%	#DIV/0! 3.5714%	7.1429%	#DIV/U! 3.5714%	3.5714%	3.5714%	3.5714%	100.0000%		
		#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!		#DIV/0!	#DIV/0!			#DIV/0
Telephone Equipment Telephone Service Fees		#DIV/0! 35.7143%	#DIV/0! 0.0000%	#DIV/U! 32.1429%	#DIV/0! 0.0000%	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0! 7.1429%	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0!	#DIV/0!	
														100.0000%	67.8571%	
Pagers		#DIV/0! 35.7143%	#DIV/0! 0.0000%	#DIV/0! 32.1429%	#DIV/0! 0.0000%	#DIV/0!	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0! 7.1429%	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0! 3.5714%	#DIV/0!	#DIV/0!	#DIV/0
Copier Equipment						3.5714%								100.0000%	67.8571%	
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%	25.0000%	
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!	#DIV/0!	#DIV/0
Other Operations:																
General Supplies		35.7143%	0.0000%	32.1429%		3.5714%	3.5714%	3.5714%	7.1429%	3.5714%	3.5714%	3.5714%	3.5714%	100.0000%	67.8571%	
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!	#DIV/0!	#DIV/0
Printing (Outreach, Community Awareness, Signage)		35.7143%	0.0000%	32.1429%		3.5714%	3.5714%	3.5714%	7.1429%	3.5714%	3.5714%	3.5714%	3.5714%	100.0000%	67.8571%	
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!	#DIV/0!	#DIV/0
Recruiting/Outreach		35.7143%		32.1429%		3.5714%	3.5714%	3.5714%	7.1429%	3.5714%	3.5714%	3.5714%	3.5714%	#DIV/0!	#DIV/0!	#DIV/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!	#DIV/0!	#DIV/0
Staff Training		35.7143%		32.1429%	0.0000%	3.5714%	3.5714%	3.5714%	7.1429%	3.5714%	3.5714%	3.5714%	3.5714%	100.0000%		
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!	#DIV/0!	#DIV/0
																_
TOTAL COSTS	\$0	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	J							

	Square Feet															orcorr	ol .						ī	T	1		1	1		
	Square reet											Personnel																		
Office # Square Feet	VEC-WP	/EC-UI (State staff)	/EC-Trade	SSG-WIOA - Adult/DW	SSG-WIOA Youth	SSG-TANF	DARS PWABE	Melwood	JW VEC	W DSS TANF	/acant - SSG	/EC-WP	VEC-UI	/EC-Trade	SSG-WIOA - Adult/DW SSG-WIOA Youth	SSG-TANF	DARS	PWABE Makingod	DOOMINI OLL LIVE	UW FEC PW DSS TANF	/acant	Notes								
1 200	200			0)	0)	0) 1			_	ш.		1.0			0) 0)	0)		ш 2	-			VEC Mgr, Local Office								
2 125		125											.0									VEC Reg. Fraud Investigator								
3 69	69											0.0										Copier Room								
4																						Staff Lounge								
5 153		153										1	.0									VEC Reg. Fraud Investigator	•							
6 282				282											1.0							WIOA Adult/DW								
7 76			6					1					1.									VEC/JVSG DVOP								
8 76			6										1.						4			VEC/JVSG DVOP								
9 76			6										1.									VEC/JVSG DVOP								
10 76 11 76			6										1.						-			VEC /JVSG DVOP			DE0E4 1					
	76		6									1.0	1.	U				_	+			VEC /JVSG DVOP VEC RESEA		No lenes		Wagner-Peyser / VEC RESEA				
12 76 13 170	76		_						170			1.0							4	.0		UW FEC		No longer	Trade - nov	/ VEC RESEA				
14 153		153							170			-	.0	-				_	1.	.0		VEC Hearing Officer								
15 74	74	133										1.0	.0						-			VEC OSS								
16 134	/4	134											.0					_	+			VEC Hearing Officer								
17 76	76											- 1	.0						-			VEC (vacant)		WSR retire	ed 3/31/202	2 - now VACANT				
18 76			6		1			1			- 1		1.	0						1 1		VEC/JVSG DVOP		***************************************	0/0//202	I I				
19 76			-	65	11			1	· · · · · ·	,			- 1	-				- 1				VACANT (assigned to WIOA)							
20 76	76										I	1.0		1					1			VEC WSR								
21 76	76											1.0										VEC WRS								
22 76						76										1.0						SSG TANF								
23 76	76											1.0										VEC WSR								
24 76								76										1.	0			Melwood Jobs								
25 137						13	37										1.0					DARS Counselor								
26 153		153										1	.0									VEC Tax Representative								
27 76			6					1					1.	0					_			USDOL Representative (VEC	position)		WSR -	Workforceforce Service	ce Represer	ntatives (Wa	igner-Peysei	r)
28 76	76											1.0		_				_	1	\perp		VEC WRS						1		
29 76 30 76	76		-					-				1.0							+			VEC WSR VEC WSR								
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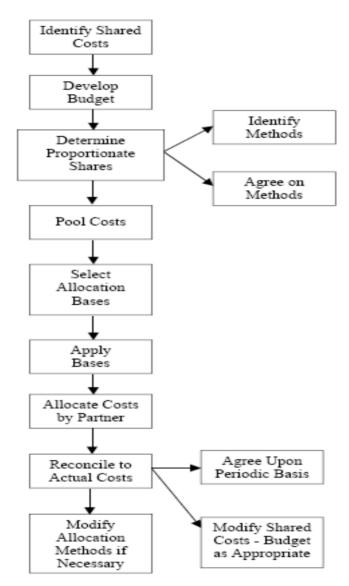
COST ALLOCATION PROCESS

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 I-3-12 Proportionate Share and Cost Allocation