

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

VIRGINIA CAREER WORKS ONE-STOP CENTER

NAME: Prince William Workforce Center, Woodbridge

Is this a Comprehensive Center?	YES or NO
	YES

COSTS	TOTAL BUDGET	SHARED (INDIRECT)	DIRECT	Notes on Source & Calculations
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	\$0	Historic
Property Tax	\$0	-	\$0	
Furniture & Fixtures	\$0	-	\$0	
Other - Security & Surveillance System (Installation & Maintenance)	\$12,600	11,600	\$1,000	Historic
Equipment/Communication Costs:				
Computer Hardware	\$48,400	-	\$48,400	
Computer Software	\$0	-	\$0	
Data Line	\$42,500	12,400	\$30,100	As calculated
Telephone Equipment	\$0	-	\$0	
Telephone Service Fees	\$28,626	2,326	\$26,300	As calculated
Pagers	\$0	-	\$0	
Copier Equipment & Maintenance	\$9,220	5,520	\$3,700	Historic exclude from MTDC
Designated Phone Lines	\$1,034	1,034	\$0	As calculated
Fax Service Fees	\$0	-	\$0	
Other Operations:				
General Supplies	\$11,900	8,000	\$3,900	Estimate
Freight & Messenger	\$100	-	\$100	
Printing (Outreach, Community Awareness, Signage)	\$1,200	1,000	\$200	Estimate
Other Outside Services (itemize below)	\$0	-	\$0	
Recruiting/Dues & Membership	\$1,335	535	\$800	
Marketing/Community Awareness	\$0	-	\$0	
Professional Services	\$5,000	5,000	\$0	Estimate
Staff Travel	\$3,450	-	\$3,450	
TOTAL COSTS	\$1,800,285	\$572,103	\$1,228,182	

	Rent	# of months	
Jul - Dec 22	23,085	7	161,592
Jan - Jun 23	23,662	5	118,308
			279,900

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.

Note: Contracted Maintenance

Colonial Commercial Cleaning	Monthly cleaning cost	\$	3,382.00
	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

Others (Push IT, Guardian Fire Protection, Lundquist etc.)	5,700.00
Total contracted maintenance & Repairs	49,584.00

<u>Monthly Contracted Maintenance</u>	
PushIT	360
Guardian Fire Protection	85
Lundquist	30
Total per month	475
Multiplied by 12 months	12
	5,700

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

Professional Services (Purple Communication, Denuvem, etc.)	5,000
Flyers, outreach (The Signshop, PDDG, etc.)	1,000

<u>Repairs & Maintenance (inspection, independent events)</u>	
PushIT	
Computerware	
Guardian Fire Protection	
Others	

One-Stop Center Name:

VCW -Prince William

FY 2023

Staff Facilities Off Mgr/Supplies

PARTNER ENTITY or PARTNER PROGRAM	# OF POSITIONS	% of Total	SQUARE FEET ASSESSED	% of Total	# of POSITIONS 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%

* 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.

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.

The calculations below are to make the Square Feet Assessed 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
999.00	26.78%	1,092	10.00	886	1,081	3,171.72
718.00	19.24%	785	0.00	420	0	1,502.58
726.00	19.46%	793	9.00	696	973	2,492.29
0.00	0.00%	-	0.00	-	0	0.00
387.40	10.38%	423	1.00	257	108	VEC total 7,166.59
82.60	2.21%	90	1.00	78	108	
76.00	2.04%	83	1.00	75	108	DARS total 789.62
274.00	7.34%	299	2.00	221	216	
74.00	1.98%	81	1.00	73	108	
76.00	2.04%	83	1.00	75	108	
170.00	4.56%	186	1.00	130	108	
148.00	3.97%	162	1.00	117	108	
3,731.00	100%	4,077.00	28.00	3,027.00	3,027	

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

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

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

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

Virginia Career Works - Woodbridge

COSTS	BUDGET/ EXPENSE	VEC - Employment Services (Wagner- Peyster)	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:
Staff Costs:														
Center Manager - Salaries	\$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 - Benefits	\$9,277	\$3,313	\$0	\$2,982	\$0	\$331	\$331	\$331	\$663	\$331	\$331	\$331	\$331	\$9,277
Staff - Salaries	\$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 - Benefit	\$28,717	\$8,702	\$4,351	\$7,832	\$0	\$870	\$870	\$870	\$1,740	\$870	\$870	\$870	\$870	\$28,717
Indirect Costs	\$26,062	\$7,898	\$3,949	\$7,108	\$0	\$790	\$790	\$790	\$1,580	\$790	\$790	\$790	\$790	\$26,062
Facility Costs:														
Rent	\$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
Utilities	\$28,500	\$8,343	\$3,952	\$6,556	\$0	\$2,417	\$739	\$703	\$2,077	\$692	\$703	\$1,220	\$1,099	\$28,500
Maintenance Contracts	\$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
Repairs	\$10,000	\$2,927	\$1,387	\$2,300	\$0	\$848	\$259	\$247	\$729	\$243	\$247	\$428	\$386	\$10,000
Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other - Security & Surveillance System (Installation & Maintenance)	\$11,600	\$3,396	\$1,609	\$2,668	\$0	\$984	\$301	\$286	\$845	\$282	\$286	\$497	\$447	\$11,600
Equipment/Communication Costs:														
Computer Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Line	\$12,400	\$4,429	\$0	\$3,986	\$0	\$443	\$443	\$443	\$886	\$443	\$443	\$443	\$443	\$12,400
Telephone Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees	\$2,326	\$831	\$0	\$748	\$0	\$83	\$83	\$83	\$166	\$83	\$83	\$83	\$83	\$2,326
Pagers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equipment	\$5,520	\$1,971	\$0	\$1,774	\$0	\$197	\$197	\$197	\$394	\$197	\$197	\$197	\$197	\$5,520
Designated Phone Lines	\$1,034	\$0	\$0	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$517	\$258	\$1,034
Fax Service Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations:														
General Supplies	\$8,000	\$2,857	\$0	\$2,571	\$0	\$286	\$286	\$286	\$571	\$286	\$286	\$286	\$286	\$8,000
Freight & Messenger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Outreach, Community Awareness, Signage)	\$1,000	\$357	\$0	\$321	\$0	\$36	\$36	\$36	\$71	\$36	\$36	\$36	\$36	\$1,000
Other Outside Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Outreach	\$535	\$191	\$0	\$172	\$0	\$19	\$19	\$19	\$38	\$19	\$19	\$19	\$19	\$535
Marketing/Community Awareness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,000	\$1,786	\$0	\$1,607	\$0	\$179	\$179	\$179	\$357	\$179	\$179	\$179	\$179	\$5,000
Staff Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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

Totals	\$386,148.39	\$174,073.83	\$67,841	\$144,234	\$0				\$40,255					
Less DGS Facilities Costs	(\$185,134.47)	(\$81,934.89)	(\$38,816.26)	(\$64,383.33)	\$0.00				(\$20,398)					
VEC/DARS Annual Shared Costs	\$201,013.92	\$92,138.95	\$29,024.45	\$79,850.52	\$0.00				\$19,856					
# of Months Occupancy	12	12	12	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	

# of positions less state staff														
# of positions						Monthly Jul - Dec 2022								
Square feet assessed						Adult: 67%	2,148.79		TANF3: 652.30					
Communications by-line per partner						DW: 33%	1,058.36		TANF4: 652.29					

DIRECT COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME:
FY 2023

Prince William

COSTS	BUDGET/ EXPENSE	VEC - Employment Services (Wagner- Peysner)	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	\$824,460	\$ 317,500.00	\$ 37,800.00	\$ 262,300.00		\$63,000	\$65,265	\$78,595					
Staff - Benefit	\$285,772	\$ 91,300.00	\$ 16,900.00	\$ 86,400.00		\$30,000	\$32,633	\$28,539					
Indirect Costs	\$0												
Facility Costs:													
Rent	\$0												
Utilities	\$0												
Maintenance Contracts	\$0												
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	\$3,900	\$ 2,800.00	\$ 500.00	\$ 100.00				\$500					
Freight & Messenger	\$100	\$ 100.00											
Printing (Outreach, Community Awareness, Signage)	\$200	\$ 200.00											
Other Outside Services	\$ -												
Recruiting/Outreach	\$800	\$ 800.00											
Marketing/Community Awareness	\$0												
Staff Training	\$0												
Staff Travel	\$3,450	\$ 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 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, 2022 - June 30, 2023

ONE-STOP CENTER NAME:

Prince William

COSTS	BUDGET/ EXPENSE	VEC -													TOTALS:			
		Employment Services (Wagner- Peyster)	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					
Staff Costs:																		
Center Manager - Salaries	\$ 47,103.50	\$16,823	\$0	\$15,140	\$ -	\$1,682	\$1,682	\$1,682	\$3,365	\$1,682	\$1,682	\$1,682	\$1,682	\$1,682	\$1,682	\$1,682	\$1,682	\$47,104
Center Manager - Benefits	\$9,277	\$3,313	\$0	\$2,982	\$ -	\$331	\$331	\$331	\$663	\$331	\$331	\$331	\$331	\$331	\$331	\$331	\$331	\$9,277
Staff - Salaries	\$869,998	\$331,299.36	\$ 44,699.68	\$ 274,719.43	\$0	\$64,380	\$66,645	\$79,975	\$2,760	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$ 869,997.90
Staff - Benefit	\$314,489	\$100,002.17	\$ 21,251.08	\$ 94,231.95	\$0	\$30,870	\$33,503	\$29,409	\$1,740	\$870	\$870	\$870	\$870	\$870	\$870	\$870	\$870	\$314,489
Indirect Costs	\$ 26,062.05	\$ 7,897.59	\$ 3,948.80	\$ 7,107.83	\$ -	\$790	\$790	\$790	\$1,580	\$790	\$790	\$790	\$790	\$790	\$790	\$790	\$790	\$26,062
Facility Costs:																		
Rent	\$ 279,900.44	\$ 81,934.89	\$ 38,816.26	\$ 64,383.33	\$ -	\$23,736	\$7,258	\$6,901	\$20,398	\$6,793	\$6,901	\$11,983	\$10,794	\$279,900				
Utilities	\$ 28,500.00	\$ 8,342.77	\$ 3,952.35	\$ 6,555.63	\$ -	\$2,417	\$739	\$703	\$2,077	\$692	\$703	\$1,220	\$1,099	\$28,500				
Maintenance Contracts	\$ 49,590.00	\$ 14,516.42	\$ 6,877.08	\$ 11,406.80	\$ -	\$4,205	\$1,286	\$1,223	\$3,614	\$1,204	\$1,223	\$2,123	\$1,912	\$49,590				
Repairs	\$ 10,000.00	\$ 2,927.29	\$ 1,386.79	\$ 2,300.22	\$ -	\$848	\$259	\$247	\$729	\$243	\$247	\$428	\$386	\$10,000				
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)	\$ 12,600.00	\$ 3,795.65	\$ 2,008.67	\$ 2,868.26	\$ -	\$984	\$301	\$286	\$845	\$282	\$286	\$497	\$447	\$12,600				
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	\$ 16,428.57	\$ 11,300.00	\$ 10,785.71	\$ -	\$443	\$443	\$443	\$886	\$443	\$443	\$443	\$443	\$42,500				
Telephone Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
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				
Pagers	\$ -	\$ -	\$ -	\$ -	\$ -	\$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	\$9,220				
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	\$ 11,900.00	\$ 5,657.14	\$ 500.00	\$ 2,671.43	\$ -	\$286	\$286	\$786	\$571	\$286	\$286	\$286	\$286	\$11,900				
Freight & Messenger	\$100	\$ 100.00	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100				
Printing (Outreach, Community Awareness, Signage)	\$ 1,200.00	\$ 557.14	\$ -	\$ 321.43	\$ -	\$36	\$36	\$36	\$71	\$36	\$36	\$36	\$36	\$1,200				
Other Outside Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Recruiting/Outreach	\$ 1,335	\$ 991.07	\$ -	\$ 171.96	\$ -	\$19	\$19	\$19	\$38	\$19	\$19	\$19	\$19	\$1,335				
Marketing/Community Awareness	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Staff Training	\$ 5,000.00	\$ 1,785.71	\$ -	\$ 1,607.14	\$ -	\$179	\$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				
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	\$1,800,285				
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%	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 & 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 Mgr	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 ADW	703-565-0074	TANF
703-586-6800	Main Line	703-565-0091	Ctr Mgr Fax
703-586-6801	DARS	703-565-0092	Partners Fax
703-586-6428	WIOA Youth	703-565-0093	Interview Room
703-586-6604	SSG/TANF	703-565-0094	Interview Room
703-586-6539	SSG/SNAP	703-565-0095	Fax - Resource Rm
703-586-6704	SSG/SNAP	703-565-0096	Workroom
703-586-6429	Front Desk	571-589-4638	Internet Phone Line? Unknown



Designated Phone Lines

	VEC - Employment Services (Wagner-Peyser)	VEC - Unemployment 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				703-586-6544	703-586-6547	703-586-6546	703-586-6604	703-586-6539	703-586-6801	703-586-6794					
VITA	703-586-6800					703-586-6543						703-586-6428				
Total # VITA Lines	14	3	0	0	1	1	3	1	2	1	0	1	0	0	0	0
Per Line 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

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

FY c

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	43	22	22
Per month total	280	194	-	-	22	-	-	-	-	-	-	-	-	43	22	-
Annualized	3360	2,326	-	-	258	-	-	-	-	-	-	-	-	517	258	-
Total	3,360.00	2,326	-	-	258	-	-	-	-	-	-	-	-	517	258	-

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

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

