19 Instructions for FTE Calculation Tabs and Shared Cost Allocation Tabs
Header: Enter the number of the local area.
Do NOT enter information into Tab A; it is formatted to auto-calculate the total FTE commitment of all required partners in all centers throughout the local area.
required partners man centers throughout the local area.
Shared system costs are split into two categories: 1) location-specific service delivery costs that only apply to one service location (e.g., resource room staffing and receptionist); and 2) system-wide service delivery costs that apply to all service locations in the local area (e.g., board staff costs). Part 2 of the "B-Total Share Costs All Centers" tab will automatically sum in Rows 69-74 the location-specific costs being shared amon required partners in each center. Part 3 of the "B-Total Shared Costs All Centers" tab will need to be manually entered to reflect shared costs that apply to all service locations and are NOT center specific.
Part 1: SHARED INFRASTRUCTURE COSTS: Infrastructure costs on this tab will automatically sum infrastructure costs across all centers in the local area. In Column A, manually enter any customized line item titles; ensure the line item titles are the same in each row on all individual Shared Costs Center tabs (e.g., If cell A32 is customized to a line item for "Resource Room Computers," then Cell A32 in all Shared Costs Center tabs should reflect that same line item).
Part 2: SHARED DELIVERY SYSTEM COSTS-CENTER SPECIFIC: Total Shared Delivery System Costs that are center-specific will appear in this section. (This section will automatically populate center-specific deliver system cost allocations identified in each Shared Cost Center tab.) In Column A, manually enter any customized line item titles; ensure the line item titles are the same in each row on all individual Shared Costs Center tabs.
Part 3: SHARED DELIVERY SYSTEM COSTS reflect the total, shared One Stop Delivery System Costs for the local system that are NOT charged to a specific center. In Column A, manually enter any customized line item titles; ensure the line item titles are the same in each row on all individual Shared Costs Center tabs. I Column B, manually enter into the yellow cells shared costs that are not charged to a specific center and that apply to all service locations in the local area.
One-Stop Operator Costs reflect each partner's share toward the one-stop operator costs, as applicable. The sheet is set up to automatically calculate the partner based on its FTE commitment. If not all partners share the OSO cost based on FTEs, then you may adjust the percentage manually to display the correct value. In Column C, enter the full amount by line item in the OSO Agreement for the full contract period. Enter the contract start / end dates below the main table. In Column B, enter the amount owed for OSO services for the program year, as covered by the MOU Section 10: Procurement of One-Stop Operator.
Header: Enter the number of the local area and the corresponding center.
FTEs: WIOA requires Title IB and Wagner-Peyser to provide onsite services. All other required partners have the flexibility to negotiate methods of service delivery with the other parties to the MOU. These other required partners may meet their service obligations through a mix of: a) onsite staff physically present, b) cross-trained staff from other partner programs physically present, or c) through direct linkage technology. All program partners providing services through onsite staff must account for those positions in the Onsite FTEs column. The number of FTEs is negotiated locally and will vary by local area. Each required partner must commit no less than 0.25 (1/4 of 1.0) FTE.
Onsite FTEs: Provided by program staff, cross-trained partner program staff or contractual service provide physically present at the center during regular business hours. Each required partner contributing cross-trained staff to provide services on behalf of another partner will, in effect, reduce its infrastructure cost allocation in correlation with the number of FTEs that will be cross-trained. For example - if Program A ha 5.0 FTEs assigned to a center, and agrees to use 0.5 of one of those positions to provide cross-trained services for Program B, the number of Program A FTEs is reduced to 4.5. If Program A had 5.0 FTEs assigned and agreed to ADD 0.5 FTEs to cover Program B, then the Program A FTEs would remain at 5.0. Each required partner whose program services will be provided by cross-trained staff of another partner must still contribute an infrastructure cost allocation to cover the cost of the FTEs providing the services.
Column C: *Enter the number of FTEs committed to provide onsite program services for the required
partners in Column B. Column D: If applicable, * enter the name of the required partner cross-training its staff to provide services on behalf of another partner in the applicable row in Column B. Do not double count FTEs. The FTEs shown in Column C are those dedicated only to providing the partner's own program services; any FTEs covering other programs are shown in Columns E & G. (Complete for each row with a required partner receiving such assistance).

Column F: If applicable, *enter the name of a second required partner cross-training its staff to provide services on behalf of the partner.

Column G: If applicable, * enter the number of FTEs from a second required partner providing cross-trained staff on behalf of the program in the applicable row in Column B. Complete for each row with a required partner receiving such assistance from 2 partners.

Column H (Formula): Total onsite FTE, whether onsite staff or cross-trained staff of other required programs, providing services in the center.

 $\label{linkage} \begin{tabular}{ll} Off site FTEs: The FTE for off site staff providing services via methods meeting WIOA's definition of "direct linkage" (Section 121(b)(1)(A) of WIOA and § 678.305 (c) and (d)) and "Requirements for Providing Services via Direct Linkage in Illinois." This includes off site staff providing services on demand and in real time as if the staff member were in the same room as the customer. The time of staff member(s) supporting that direct linkage technology is counted toward the FTEs used to allocate the infrastructure costs each required partner must pay. \\ Column J: * Enter the providing services on demand and in real time as if the staff member (s) supporting that direct linkage technology is counted toward the FTEs used to allocate the infrastructure costs each required partner must pay.$

the direct linkage FTEs for each required partner.

TAB D - Shared Costs Center 1, 2, 3, etc.

*Enter location-specific service delivery costs manually into the tab specific to that service location (e.g., Center 1, Center 2, etc.).

Infrastructure Costs

* Enter location-specific service delivery Header: Enter the number of the local area and the corresponding center.

Column A: Column A provides standard infrastructure cost line items. Yellow cells in Column A are unlocked to enable customized line items for facility costs, technology costs, common identifier marketing costs and other infrastructure costs respective to each center. Ensure line item titles in each row match the line item titles in the "B-Total Shared Costs All Centers" tab.

Column B: *Enter the total annual budget for each applicable line item. The total facility costs, technology costs, common identifier marketing costs and other infrastructure costs auto calculate.

Column C: * Enter the partner responsible for payment (payee) of each line item with a budgeted amount entered in Column B. If more than one partner is the payee toward a single line item, please enter one partner's incurred expense for that line item on one row and the second partner's incurred expense toward that line item in a second row. (Example: Lease costs. In Column A, Row 15, enter "Lease Cost 1." In Column B, Row 15, Enter Partner 1's budgeted lease cost. In Column C, Row 15, enter Partner 1 as the payee. In Column A, Row 16, enter "Lease Cost 2." In Column B, Row 16, enter Partner 2's budgeted lease cost. In Column C, Row 16, enter Partner 2's budgeted lease cost. Section of that tab describing the amount or percent covered by each partner.

Columns D-Y: These columns are locked and will auto calculate when data is entered into Column B and the cost allocation methodology is identified in Row 12.

Column Z: This column is locked and will auto calculate.

Cell B12: Local areas using FTEs as their cost allocation methodology must <u>select the box in this cell.</u> If the local area is not using the FTE cost allocation methodology, <u>the alternate cost allocation methodology</u> <u>must be provided in the notes section on this sheet and explained in the MOU, Section 12 narrative.</u>

Row 12 (Formula): FTEs indicated in the FTE Commitment tab (Tab C) for the respective centers are displayed here. The total FTEs and their distribution will be automatically populated from Tab C once the FTE cost allocation methodology or alternative methodology is identified. The minimum FTE commitment for a partner is 0.25.

Row 54: This row is locked and will auto calculate.

Row 55: This row is locked and will auto calculate.

Row 57: * Enter amounts for partners making cash contributions where applicable. Examples of cash contributions include cash or interagency transfer between required partners. Cell B57 will auto calculate.

Row 58: * Enter amounts for partners making non-cash contributions where applicable. Non-cash contributions are locally agreed upon and fairly valued non-cash expenditures incurred by a partner to support the local service delivery system (e.g., computers and workstations). Payments made directly to vendors should be entered into this row, and an explanation should be provided in the notes section of this spreadsheet and explained in the MOU Section 12 narrative. This prevents a partner from paying for the same service twice. Cell B58 will auto calculate.

Row 59: * Enter amounts for partners making third-party, in-kind contributions where applicable. Third-party, in-kind contributions are locally agreed-upon and fairly valued non-personnel services or other contributions from a non-one-stop partner to support the local service delivery system or a specific partner's contribution toward local system costs. An example is a county providing space at no cost for the comprehensive one-stop center. Cell B59 will auto calculate.

Row 60: This row is locked and will auto calculate.

Shared Delivery System Costs

Column A: Column A is unlocked to provide the local area with the ability to customize shared cost items related to board functions, costs to promote service integration and shared service costs. Cost items listed in Column A are examples of common shared delivery system costs and serve as placeholders until local partners cutomize each line item.

Column B: *Enter the total annual budget for each applicable line item. The total costs related to: board functions, costs to promote service integration and shared service costs auto calculate.

Column C: * Enter the partner responsible for payment (payee) for each line item with a budgeted amount entered in Column B. If more than one partner is the payee, please add specific information in the notes section of that tab describing the amount or percent covered by each partner.

Columns D-Y: These columns are locked and will auto calculate once Column B and Row 12 are entered.

Column Z: This column is locked and will auto calculate.

Row 76: Select from the drop-down list in Cell B76 the One-Stop Operator model for this center. Explain your selection in the Notes, Row 116.

Row 77: If applicable, manually enter the cost of the one-stop operator if the cost of the one-stop operator is to be allocated **to all required partners** in this center. Then back out the correlating amount of each partners' contribution in Row 84 or 85, as applicable.

Row 79: If applicable, manually enter the cost of the one-stop operator if the cost of the one-stop operator is **only allocated to some required partners** in each center. In this case, the correlating amount of the contributing partners' share of the one-stop operator costs should be backed out in Row 87.

Row 84: * Enter amounts for partners making cash contributions where applicable. Examples of cash contributions include cash or interagency transfer between required partners.

Row 85: * Enter amounts for partners making non-cash contributions where applicable. Non-cash contributions are locally agreed upon and fairly valued non-cash expenditures incurred by a partner to support the local service delivery system. Examples include when a partner incurs the cost and pays a vendor directly. Other examples include costs incurred for joint training and customer satisfaction surveys.

Row 86: * Enter amounts for partners providing non-cash staffing contributions where applicable. Non-cash staffing contributions can only be made for shared delivery system costs and not for infrastructure costs.

Row 87: If required partners in this center are using a consortium model for the One-Stop Operator functions, then manually enter in this row the contributions of each member of the consortium toward the cost of the One-Stop Operator.

Row 88: If applicable, *enter amounts for partners making third-party, in-kind contributions. Third-party, in-kind contributions are locally agreed-upon and fairly valued non-personnel services or other contributions from a non-one-stop partner to support the local service delivery system or a specific partner's contribution toward local system costs. An example is a third-party non-partner providing gratis training for the partners.

Row 89: This row is locked and will auto calculate.

Rows 93-99: These rows are locked and will auto-calculate.

Rows 103-136: Ensure all notes are entered to explain the budget entries; and ensure all notes align with the MOU budget narrative in Section 12 of the MOU Template.

Appendix Item D to Governor's Guidelines Shared Infrastructure Cost Line Items and Definitions

Cost Category/Line Item	Line Item Definition
Facilities Costs	
Lease cost	Annual amount due for comprehensive center space costs pursuant to a lease or other contractual arrangement.
Facility maintenance	Annual costs for upkeep and maintenance of leased space, including grounds keeping, trash and shredding, if not already included as part of the lease.
Property and casualty insurance	Annual cost of property and general liability insurance for the space, if not already included in the lease.
Security services	The cost of third party contractors and/or camera-based surveillance, if not already included in the lease.
Cleaning services	Cost of janitorial services, if not already included in the lease.
Utilities	Electricity, water, gas and other utility costs associated with the comprehensive center space, if not included in the lease cost.
Technology Costs	
Telecommunications, including Internet	Cost of phone and internet connectivity in the resource room and other shared spaces in the comprehensive one-stop center.
Equipment and technology costs	Costs of shared computers, printers, fax machines, copiers, postage machines utilized for the operation of the comprehensive one-stop center and related maintenance and supply costs.
Assistive technology for individual with disabilities	Cost of assistive technology enabling individuals with disabilities to utilize the resource room or other services provided at the comprehensive one-stop center.
Marketing Costs Related to Common Ide	ntifier
Signage	One-time costs associated with new exterior and interior signage displaying the "common identifier."
Other "common identifier" costs (see Illinois state policy for additional guidance on American Job Center (AJC) branding)	Printed materials, costs of website changes, business cards and similar costs incurred to implement the "common identifier."
Optional - Contributions	
Cash Contributions	Cash funds provided to the Local Workforce Innovation Board or its designee by one-stop partners, either directly or by an interagency transfer.

Non-Cash Contributions	Expenditures incurred by one-stop partners on behalf of the one-stop center and non-cash contributions or goods or services contributed by a partner program and used by the one-stop center.
Third Party In-Kind Contributions	Contributions of space, equipment, technology, non-personnel services, or other like items to support the infrastructure costs associated with one-stop operations, by a non-one-stop partner to support the one-stop center in general, not a specific partner; or contributions by a non-one-stop partner of space, equipment, technology, non-personnel services, or other like items to support the infrastructure costs associated with the one-stop operators, to a one-stop partner to support its proportionate share of one-stop infrastructure costs.

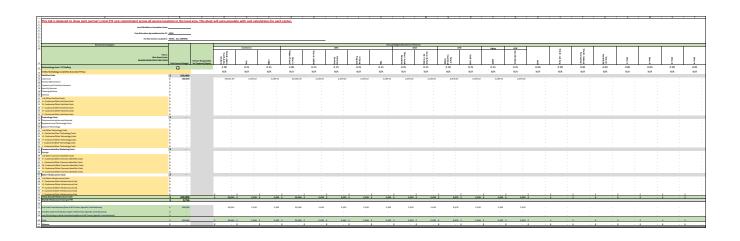
Appendix Item D to Governor's Guidelines Selected List of Possible Local One-Stop Delivery System Shared Costs

Cost Type	Examples of Possible Shared System Costs
Costs related to local board functions	 Salary, benefits and other expenses associated with staffing board functions Board meeting costs Audit costs of incorporated boards Errors and omissions insurance for board directors and officers Costs associated with marketing services to employers and other customers Costs of strategic data gathering and analysis projects intended to isolate area workforce needs, priorities and issues
Costs to promote integration and streamlining of services	 Joint staff training, including staff of comprehensive one-stop centers Customer satisfaction measurement Business services Receptionist at comprehensive one-stop center Resource room materials and staffing costs at comprehensive one-stop centers or affiliated sites
Shared services costs authorized for one- stop partner programs	Any allowable cost item (e.g., initial intake or needs assessments) agreed upon by local required partners

This tab is displays each partner's total FTE commitment across all service locations in the local area. This sheet will auto-populate with FTE Calculations for each center.

Local Workforce Innovation Area:	
Cost Allocation Spreadsheets for PY: 2020	
For the Center Located in: TOTAL - ALL CENTERS	

Sum of FTE Locations	Required Partner FTEs Committed to Provide Onsite Program Services			l be Cross-traine n Behalf of Anoth		Total Onsite FTEs	Offsite FTEs Pro Services in the C Link	Center via Direct	TOTAL FTEs			
			Contributing		Contributing							
			Partner 1		Partner 2							
			Providing		Providing							
			Services on	FTEs Cross-	Services on	FTEs Cross-						
			Behalf of the	trained to	Behalf of the	trained to						
			Partner in	Provide Other	Partner in	Provide Other						
			Column B	Program	Column B	Program						
			(If applicable)	Services	(If applicable)	Services						
	Title IB - Adult, Youth, & Dis. Workers	4.00		-		-	4.00	-			Title IB - Adult, Youth, & Dis. Workers	
Commerce	TAA	0.25		-		-	0.25	-		0.25		Commerce
	CSBG	0.25		-		-	0.25	-			CSBG	
	Title III - Wagner-Peyser	3.00		-		-	3.00	-			Title III - Wagner-Peyser	
	Title III - MSFW	0.25		-		-	0.25	-			Title III - MSFW	
IDES	Veterans Services	0.25		-		-	0.25	-			Veterans Services	IDES
	UI Comp Programs	0.25		-		-	0.25	-			UI Comp Programs	
	TRA	0.25		-		-	0.25	-		0.25		
ІССВ	Title II - Adult Education	0.25		-		-	0.25	-		0.25	Title II - Adult Education	ІССВ
ГССБ	Career & Tech Ed - Perkins	0.25		-		-	0.25	-		0.25	Career & Tech Ed - Perkins	ices
DHS	Title IV - Vocational Rehab	0.50		-		-	0.50	-		0.50	Title IV - Vocational Rehab	DHS
DIIS	TANF - DHS	0.25		-		-	0.25	-		0.25	TANF - DHS	DIIS
Aging	SCSEP	0.25		-		-	0.25	-		0.25	SCSEP	Aging
DOC	Second Chance	0.25		-		-	0.25	-		0.25	Second Chance	DOC
HUD		-				-		-		-	HUD	
Title IC - Job Corp		-		-		-	-	-		-	Title IC - Job Corp	
Title ID - National Far	mworkers	-		-		-	-	-		-	Title ID - National Farmworkers	
Title ID - YouthBuild	<u> </u>	-		-		-	-	-			Title ID - YouthBuild	
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This tab is designed to show each partner's total FTE cost commitment across all service local	tions in the loc	al area. This sheet	will auto-gozulate	with cost calculat	tions for each ce	enter.								0	_	9	-	_	_			v			Y
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118 Code in Premain Invasion Integration 133 Intel Staff Senting 135 Intel Staff Senting 136 Code on the Edit Senting 136 Edited Sent Senting Nationary record 138 Edited Senting Nationary Senting 138 Edited Senting	\$ 58,500 \$ 5,000 \$ 1,000 \$ 2,500	0	1,961.22 390.24 971.41	121.95 24.59 60.98	131.85 24.39 60.88	1,645.41 292.68 731.71	121.85 26.39 60.88	121.95 26.19 60.98	121.95 24.19 40.98	121.95 24.39 60.98	121.95 26.39 60.98	121.85 24.39 60.88	245.90 48.78 121.95	121.95 24.19 60.98	121.85 24.39 60.98	121.95 26.19 63.96									
Tale Color has been made the relative being miles Intel Color Transport I	\$ 58,500 \$ 5,000 \$ 1,000 \$ 2,500 \$ 25,000 \$ 25,000	0 0 0 0 0	1,851.22 180.24 975.61 9,756.10 9,756.10	121.95 24.39 60.98 609.76 609.76	121.95 24.19 60.98 609.76 609.76	1,648.41 292.48 781.71 7,817.07 7,817.07	121.86 24.39 60.88 609.76 609.76	121.95 26.39 60.98 609.76	121.85 24.39 40.98 609.76	131.85 24.38 46.66 60.67 60.75	121.95 26.39 60.96 609.76 609.76	121.85 24.39 60.88 609.76 609.76	24180 4878 12181 1,21811 1,21811	221.95 24.39 60.98 609.76	121.85 24.39 60.66 609.76 609.76	121.95 26.39 60.96 609.76 609.76									
133 Codomiae Other Codo to Promote Integration 121 Codomiae Other Codo to Promote Integration	\$ 58,500 \$ 1,000 \$ 2,500 \$ 25,000 \$ 25,000	000000000000000000000000000000000000000	1,961,22 190,24 975,61 9,756,10 9,756,10	121.95 24.39 60.98 609.76 609.76	121.05 24.39 65.68 609.79 609.79	1,648.45 292.48 733.75 7,817.67 7,817.67	22.39 26.39 60.88 609.76 609.76	121.95 26.19 60.98 60.94 60.76	121.95 24.39 40.98 609.76 609.76	121.05 24.39 40.06 609.76 609.76	22.95 26.98 60.98 609.76 609.76	221.95 20.39 60.88 609.76 609.76	26190 6678 12195 121931 1,21931	121.95 24.19 60.98 609.76 609.76	22185 2438 6086 60976 60976	221.95 24.39 62.66 606.76 606.76									
122 Corboniae Other Corboto Promote Integration	\$ 50,500 \$ 5,000 \$ 1,000 \$ 2,500 \$ 25,000 \$ 25,000	000000000000000000000000000000000000000	1,81122 18024 97141 9,71410 9,71410	121.95 24.39 60.98 609.76 609.76	121.65 24.39 60.68 609.76 609.79	1,648.41 292.48 793.75 7,817.69 7,817.69	121.95 26.39 60.88 609.76 609.76	121.85 26.19 60.9X 60.976 60.976	121.95 24.39 60.98 609.76 609.76	22.05 24.35 60.66 609.76 609.76	221.95 26.38 63.56 609.76 609.76	121.85 24.39 60.88 609.76 609.76	26180 6878 12185 1,2185 1,21831	121.95 24.19 60.98 609.76 609.76	121.85 24.38 60.66 609.76 609.76	221.95 26.39 60.66 609.76 609.76									
133 Codomiae Other Codo to Promote Integration 121 Codomiae Other Codo to Promote Integration	\$ 50,500 \$ 5,000 \$ 1,000 \$ 2,500 \$ 25,000 \$ 25,000	000000000000000000000000000000000000000	1,8122 19024 97541 97640 9,76410	22.39 26.39 60.98 609.76 609.76	221.85 24.89 60.86 609.76 609.76	1,688.41 292.48 793.75 7,817.60 7,817.60	121.85 26.39 60.88 609.36 609.36	121.91 26.59 60.93 60.93 60.74 60.76	121.85 24.39 60.98 60.98 609.76	22.85 24.38 60.08 60.75 60.75	221.95 24.39 60.98 609.76 609.76	121.95 24.39 80.98 609.36 609.36	24180 4878 12181 121851 121851	123.95 24.39 40.76 60.75 609.76	121.05 24.39 60.06 60.75 609.76	221.85 26.39 60.86 609.76 609.76									
Contract Chine Contract Chine Contract Singuistics																	:	:	:		-	:	:		
Contract Chine Contract Chine Contract Singuistics			1,811.22 190.24 97.41 9,714.20 9,714.20	125.95 24.39 40.92 40.92 409.76 409.76		1,645.45 292.68 732.75 7,517.60 7,817.60		121.91 24.99 60.8X 609.76 609.76	121.95 24.39 40.98 609.76 609.76	223.05 24.35 60.05 60.074 60.078	22.46 26.39 60.56 600.76 600.76	121.85 24.39 80.88 409.36 409.36	24180 4878 13181 1,20811 1,20811	123.95 24.39 60.92 609.76 609.76	22105 2439 6046 60578 60578	121.95 26.39 60.56 609.76 609.76	:		:	,	:	:			
Control Contro	\$ 134,00 \$ 12,000		5 48,390.24 5	3,004.39 5	LELD 5	H292AF E	1,031.39 1	3,004.39 \$	3,004.39 \$	3,034.28 §	1036 H S	10139 \$	6,048.78 \$	3,004.39 \$	1,010 5	taxa t		:	:	,	:	:			
Distance																							- 1		
Control Contro	\$ 134,00 \$ 12,00 \$ 134,00 \$.	9	\$ 48,390.24 \$ 48,390.24	E(00138 E	1,014.19 5	10,92.48 10,92.48	1,004.39	1,004.29 5	3,004.39 S	1,014.39	1036 H S	1,024.39	4,048.78 E	3,004.39 E	3,636.38 §	1,036.10 E				,				- 1	
Land Contract Contrac	\$ 134,00 \$ 12,000	9	5 48,390.24 5	3,004.39 5	1,014.19 5	10,92.48 10,92.48	1,004.39	3,004.39 \$	3,004.39 \$	3,034.28 §	1036 H S	10139 \$	6,048.78 \$	3,004.39 \$	1,010 5	taxa t				1				- 1	-
Ell control co	\$ 134,00 \$ 12,00 \$ 134,00 \$.	9	\$ 48,390.24 \$ 48,390.24	E(00138 E	1,014.19 5	10,92.48 10,92.48	1,004.39	1,004.29 5	3,004.39 S	1,014.39	1,036.38 1,036.38	1,024.39	4,048.78 E	3,004.39 E	3,636.38 §	1,036.10 E				1	- 1		- 1	- 1	
To grant the contract the contr	\$ 124,00 \$ 12,00 \$ 124,00 \$. \$. \$.	0 4 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$ 48,390.24 \$ 48,390.24 \$ 5 48,390.5	1,004.39 S	ACRES S	36,210.48 \$ 36,210.46	1,004.39	1,004.59 S	1,004.59 S	1,000 S	1,036.39 \$ 1,036.39	1,004.09 1,004.09 1,004.09	4,042.78 S 4,042.78 4,049.5	2,004.39 S	3,004.30 S	100 to 10	- 5			1 1 1			- 1	- 5	
The second of th	\$ 124,00 \$ 12,000 \$ 124,00 \$ 1 \$ 1 \$ 1 \$ 124,00 \$ 1 \$ 1 \$ 124,00	0	\$ 48,390.24 \$ 48,390.24 \$ 44,390.5 \$ 184,630.5	1,004.39 S	ACRES S	36,210.48 \$ 36,210.46	1,004.39	1,004.59 S	1,004.59 S	1,000 S	1,036.39 \$ 1,036.39	1,004.09 1,004.09 1,004.09	4,042.78 S 4,042.78 4,049.5	2,004.39 S	3,004.30 S	100 to 10				5 5 4		- 1			
Security of the Control of the Contr	\$ 124,00 \$ 12,00 \$ 12,00 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$.	0 0 0	\$ 48,390.24 \$ 48,390.24 \$ 5 48,390.5	E(00138 E	ACRES S	36,210.48 \$ 36,210.46	1,004.99 1,004.9	1,004.59 S	3,004.39 S	1,000 S	1,036.38 1,036.38	1,024.39	4,042.78 S 4,042.78 4,049.5	3,004.39 E	3,004.30 S	1,036.38 S	. 1			5 5	- 1	- 1	. 1		-
Security of the Control of the Contr	\$ 124,00 \$ 12,000 \$ 124,00 \$ 124,00 \$ 1 \$ 124,00 \$ 229,00 \$ 229,00 \$ 20,60	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 48,390.24 \$ 48,390.24 \$ 44,390.5 \$ 184,630.5	1,004.39 S	ACRES S	36,210.48 \$ 36,210.46	1,004.39	1,004.59 S	1,004.59 S	1,000 S	1,036.39 \$ 1,036.39	1,004.09 1,004.09 1,004.09	4,042.78 S 4,042.78 4,049.5	2,004.39 S	3,004.30 S	100 to 10	. 1			\$ 5 5	- 1		. 1	. 1	
Security of the Control of the Contr	\$ 124,00 \$ 12,000 \$ 124,00 \$ 124,00 \$ 1 \$ 124,00 \$ 229,00 \$ 229,00 \$ 20,60	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 48,380.24 \$ 44,380.24 \$ 48,380.1 \$ 1 14,550.5 \$ 99,366	1,004.09 S 1,004.09 1,004.09 1,004.5	1,000.00 1 1,000.00 1,000.11 1,000.1 1,000.1 1,000.1 1,000.1	NOTE A STATE OF THE STATE OF TH	1,004.39 1 1,004.39 1,004.1 - 1	1,004.39 5 1,004.39 1,004.5 5 5 5 5 5 5 5 5	1,001.39 S 1,001.39 1,001.5 5,361.5 5,365	1,000.00 1 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1	1,000 M 6 1,000	1,004.00 E 1,004.00 1,004.50 -	4,068.78 5 4,068.78 4.009 5 - 1 13,783 5 11,171	1,004.09 6 1,004.09 1,004.09 1,004.09 1,004.09 1,004.09 1,004.09 1,004.09	1,000.00 S	1,004.00 6 1,004.00 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1,004.01 1				\$ 5 5	- 5	- 1	. 1	. 1	
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Column C reflects the total cost of the one-stop operator services covering the full term of the One-Stop O

One-Stop Operator Costs & Payment	S				Co	mmerce
		Total OSO Costs Il Contract Period	OSO Costs nual Budget Year	itle IB - ult, D/W, Youth		TAA
Personnel	\$	60,000	\$ 20,000	\$ 7,805	\$	488
Fringe Benefits	\$	18,000	\$ 6,000	\$ 2,341	\$	146
Travel	\$	-	\$ -	\$ -	\$	-
Equipment	\$	-	\$ -	\$ -	\$	-
Supplies	\$	300	\$ 100	\$ 39	\$	2
Contractual Services & Subawards	\$	-	\$ -	\$ -	\$	-
Consultant	\$	-	\$ -	\$ -	\$	-
Occupancy	\$	-	\$ -	\$ -	\$	-
Telecommunications	\$	-	\$ -	\$ -	\$	-
Training and Education	\$	9,000	\$ 3,000	\$ 1,171	\$	73
Direct Administrative Costs	\$	600	\$ 200	\$ 78	\$	5
Miscellaneous Costs	\$	300	\$ 100	\$ 39	\$	2
Total Direct	\$	88,200	\$ 29,400	\$ 11,473	\$	717
Indirect Costs	\$	6,000	\$ 2,000	\$ 778	\$	49
TOTAL	\$	94,200	\$ 31,400	\$ 12,252	\$	766

perator Agreement. Columns G through AB break down the annual cost per partner for this program year, alon

				ID	ES					IC	СВ			Dł
	Т	itle III -							Ti	tle II -	Cai	reer &	Ti	itle IV -
	W	/agner-	Title III -	Ve	terans	UI	Comp		1	Adult	Ted	ch Ed -	Vo	cationa
CSBG	ı	Peyser	MSFW	Se	ervices	Pro	grams	TRA	Edι	ıcation	Pe	erkins	1	Rehab
\$ 488	\$	5,854	\$ 488	\$	488	\$	488	\$ 488	\$	488	\$	488	\$	976
\$ 146	\$	1,756	\$ 146	\$	146	\$	146	\$ 146	\$	146	\$	146	\$	293
\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
\$ 2	\$	29	\$ 2	\$	2	\$	2	\$ 2	\$	2	\$	2	\$	5
\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
\$ 73	\$	878	\$ 73	\$	73	\$	73	\$ 73	\$	73	\$	73	\$	146
\$ 5	\$	59	\$ 5	\$	5	\$	5	\$ 5	\$	5	\$	5	\$	10
\$ 2	\$	29	\$ 2	\$	2	\$	2	\$ 2	\$	2	\$	2	\$	5
\$ 717	\$	8,605	\$ 717	\$	717	\$	717	\$ 717	\$	717	\$	717	\$	1,434
\$ 49	\$	585	\$ 49	\$	49	\$	49	\$ 49	\$	49	\$	49	\$	98
\$ 766	\$	9 190	\$ 766	\$	766	\$	766	\$ 766	\$	766	\$	766	\$	1 532

ie. The budget line items should align with the One-Stop Operator Agreement.

НS		1	Aging	[DOC					Tit	le ID -						
										Na	tional						
	ANF -				cond			Tit	le IC -	F	arm-	Tit	le ID -				
	DHS	S	CSEP	Ch	nance	H	HUD	Job	Corp	wo	orkers	You	thBuild	Ot	her 1	Ot	ther 2
\$	488	\$	488	\$	488	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	146	\$	146	\$	146	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	2	\$	2	\$	2	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	73	\$	73	\$	73	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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\$	2	\$	2	\$	2	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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\$	-	\$	-	\$	95
\$	-	\$	-	\$	29,399
<i>\$</i> \$	-	\$	-	\$	2,000
\$	-	\$	-	\$	31,400

This tab is to be completed with each partner's FTE commitment specific to this center.

Local Workforce Innovation Area:	
Cost Allocation Spreadsheets for PY: 2020	
For the Center Located in: City (with center name if multiple centers in one city)	

		Required Partner FTEs Committed to Provide Onsite Program Services	Onsite FTEs Who Will be C		Pr. If of Another Partner	ovide Program	Total Onsite FTEs	Offsite FTEs Providing Program Services in the Center via Direct Linkage	TOTAL FTES		
			Contributing Partner 1 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services	Contributing Partner 2 Providing Services on Behalf of the Partner in Column B ((fapplicable)	FTEs Cross- trained to Provide Other Program Services					
	Title IB - Adult, Youth, & Dis. Workers	4.00					4.00		4.00	Title IB - Adult, Youth, & Dis. Workers	
Commerce	TAA	0.25					0.25		0.25	TAA	Commerce
	CSBG	0.25					0.25		0.25	CSBG	
	Title III - Wagner-Peyser	3.00					3.00		3.00	Title III - Wagner-Peyser	
	Title III - MSFW	0.25					0.25		0.25	Title III - MSFW	
IDES	Veterans Services	0.25					0.25		0.25	Veterans Services	IDES
	UI Comp Programs	0.25					0.25		0.25	UI Comp Programs	
	TRA	0.25					0.25		0.25	TRA	
ICCB	Title II - Adult Education	0.25					0.25		0.25	Title II - Adult Education	ІССВ
ICCD	Career & Tech Ed - Perkins	0.25					0.25		0.25	Career & Tech Ed - Perkins	ices
DHS	Title IV - Vocational Rehab	0.50					0.50		0.50	Title IV - Vocational Rehab	DHS
DII3	TANF - DHS	0.25					0.25		0.25	TANF - DHS	Diiis
Aging	SCSEP	0.25					0.25		0.25	SCSEP	Aging
DOC	Second Chance	0.25					0.25		0.25	Second Chance	DOC
HUD							-		-	HUD	
Title IC - Job Corp							-		-	Title IC - Job Corp	_
Title ID - National Fari	mworkers						-		-	Title ID - National Farmworkers	
Title ID - YouthBuild							-		-	Title ID - YouthBuild	
Other 1							-		-	Other 1	
Other 2							-		_	Other 2	
Other 3							-		-	Other 3	_
Other 4							-		-	Other 4	
TOTAL - SHARED COST	TFTEs	10.25			<u> </u>	-	10.25		10.25		

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1 Enter budgeted costs specific to this center for: 1) shared	infrastructure costs and 2) servi	ce delivery system costs:	and 3) any costs that a	pply to all location																				
2				T																				+
3 Local Workforce Innovation Area:	0																							
4																								
5 Cost Allocation Spreadsheets for PY:	2020																							+-
7 For the Center Located in:	City with center name if multiple centers in one	cityl		-																				+
8																								
9 Shared Cost Category								Annual Bu	udget Allocation to Par															
10		Comm	ierce			IDES			icc	28	DHS		Aging	DOC		#	#							
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One-Stop Center	Partner Responsible	2 4 2		8 8	Ē	2 8	8 6		ã à	2 2	2 8 2	7	8	2	x	8	8 8	<u> </u>	8	8	8	8		4
SHARED INFRASTRUCTURE COSTS	Total Annual Budget for Payment (Payee)	TAA Dis. Sees	8	8 ≡	PW	2 3	a m	3	on the	r ch drs	823	ž	see	i ce	6	ąc	3 2	를 만	er1	92	8 3	9 4		4
12 Methodology Used - FTE Staffing		4.00 0.2	25 0.25	3.00	0.25	0.25	0.25	0.25	0.25	0.25	0.50	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.25	
10 If Other Methodology Used Define & Uncheck FTE box		N/A N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	4
	\$ 100,000.00	N/A N/A	A N/A	N/A	N/A	NyA	NA	N/A	N/A	N/A	IN/A	N/A	N/A	IN/A	N/A	N/A	N/A	IN/A	NA	NA	N/A	N/A		4
14 Facilities Costs 15 Lease Cost	\$ 100,000.00	39.024.39	2,439.02 2,439.02	29.268.29	2,439.02	2,439.02	2.439.02	2,439.02	2,439.02	2.439.02	4,878.05	2,439.02	2,439.02	2.439.02										4
16 Facility Maintenance	3 100,000.00	39,024.39	2,439.02	29,268.29	2,439.02	2,439.02	2,439.02	2,439.02	2,439.02	2,439.02	4,878.03	2,439.02	2,439.02	2,439.02	-	-	-				-	-	100,0001	
17 Property and Casualty Insurance				+																				_
18 Security Services				1																	1	1		
19 Cleaning Services																							-	
20 Utilities				1																			-	
21 List Other Facilities Costs																							-	
22 A - Customize Other Facilities Costs																								4
23 B - Customize Other Facilities Costs																							_	
24 C - Customize Other Facilities Costs																							_	
25 D - Customize Other Facilities Costs 26 E - Customize Other Facilities Costs																								
27 Technology Costs	\$ -			1				1						1			- 1				1	1		
28 Telecommunications and Internet		1	1	1		i i	- 1	1	1	1	1			ì	1	1	1		1	1	1	1		4
29 Equipment and Technology Costs																							-	
30 Assistive Technology																							-	
31 List Other Technology Costs																							-	
32 F - Customize Other Technology Costs																								
33 G - Customize Other Technology Costs																								4
34 H - Customize Other Technology Costs 35 I - Customize Other Technology Costs																								
36 J - Customize Other Technology Costs																							-	4
37 Common Identifier Marketing Costs	\$ -																,							
38 Signage	•	1		1			- 1							1	1				1	1	1	1		
39 List Other Common Identifier Costs																								
40 K - Customize Other Common Identifier Costs				1																				
41 L - Customize Other Common Identifier Costs																							-	
42 M - Customize Other Common Identifier Costs																							-	
43 N - Customize Other Common Identifier Costs																							-	4
44 O - Customize Other Common Identifier Costs 47 Other Infrastructure Costs			1	1										1	1	l					1	1		-
48 List Other Infrastructure Costs	\$ -		1	1				1			1			1	r		1		T.	r	1	1		_
49 P - CustomizeOther Infrastructure Cost				+															-	-	-	-		_
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52 S - Customize Other Infrastructure Cost				1																			-	4
53 T - Customize Other Infrastructure Cost																							-	4
	\$ 100,000.00	\$ 39,024.39 \$	2,439.02 \$ 2,439.02	2 \$ 29,268.29	\$ 2,439.02	\$ 2,439.02 \$	2,439.02	\$ 2,439.02 \$	2,439.02	\$ 2,439.02 \$	4,878.05 \$	2,439.02	\$ 2,439.02	\$ 2,439.02	\$ -	\$ - \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.0	di
35 Shared Intrastructure Cost per FIE	\$ 9,756.10																							4
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	\$ 100,000.00	39,024.39	2,439.02 2,439.02	2 29,268.29	2,439.02	2,439.02	2,439.02	2,439.02	2,439.02	2,439.02	4,878.05	2,439.02	2,439.02	2,439.02										4
58 Less Non-Cash Contribution	\$ -																							
59 Less Third-Party In-Kind Contributions	s -																						-	4
60 Total	\$ 100,000.00	S 39.024.39 S	2.439.02 \$ 2.439.03	29 268 29	\$ 2,439.02	\$ 2,439.02 \$	2 439 02	5 2,439.02 5	2 439 02	5 2.439.02 5	4.878.05 S	2 439 02	5 2 439 02	\$ 2,439.02										4
61 Balance		4		1,	4		-,125.02	4	2,735.02		.,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,433.02		,,,,,,,,,	i.				i.		L.	I.		-
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1 Enter budgeted costs specific to this center for: 1) share	d infrastructure costs and 2) servi	ce delivery system cos	ts; and 3) any costs th	at apply to all locati	ons.																	
3 Local Workforce Innovation Area 4	0																					
5 Cost Allocation Spreadsheets for PY 6																						
8	City (with center name if multiple centers in one	city)																				
63 Shared Cost Category 64		Co	mmerce	1		IDES		Annual Budget Allocation ot Pa	rtners 8	DHS		Aging	200	1	-	- 1						
Part 2: SHARED DELIVERY SYSTEM COSTS SPECIFIC TO THIS CENTER		Title B - Adult, Youth, & Dis. Workers	CSRG	Title III - Wagner-Peyser	Tide III - MSPW	Programs V eterans Services	TRA	Title II - Adult	Career & Tech	Tigle IV - Vox alfonal Re hab	7AMF - DHS	9009	Se cond Chance	#G	lde IC - Job Corp	Ide ID - National	Title ID - YouthBuild	Other 1	Other 2	Other 3	Other 4	Total
66 MethodologyUsed - FTE Staffing			0.25 0.25		0.25	0.25 0.2		0.25	0.25	0.50	0.25	0.25	0.25	0.00		0.00	0.00	0.00	0.00	0.00	0.00	10.25
67 If Other Methodology Used Define & Uncheck FTE box 58 Shared Services Costs Specific to this Center		N/A	N/A N/A	N/A	N/A	N/A N/	A N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
69 One-Stop Center Reception 70 Resource Room Materials and Staffing 71 List Allowable Cost Item Agreed To 72 U - Customias Other Allowable Shared Local System Cost	\$ 5,000.00	1,951.22	121.95	121.95 1,463.4	121.95	121.95	121.95 12	1.95 121.95	121.95	243.90	121.95	121.95	121.95	-	-	-	-	-	-	-	-	5,000
23 V - Customize Other Allowable Shared Local System Cost 34 W - Customize Other Allowable Shared Local System Cost 35 One-Stop Operator Costs Specific to This Center																						
76 Select the One-Stop Operator Model from the drop-down menu in Cell 876	QSO Model: Single Entity																					
One-Stop Operator Cost (if allocated to all partners for this center, with the correlating contribution backed out in Row 84 or 85, as applicable) 78 OR	\$ 31,400.00	12,253.66	765.85	765.85 9,190.24	765.85	765.85	765.85 76	5.85 765.85	765.85	1,531.71	765.85	765.85	765.85		-	-	-	-		-		31,400.00
One-Stop Operator Cost (if allocated only to some partners, with the correlating 79 contribution backed out in Row 87; rationale required in Notes, Row 117)		·	· ·	·	,				,	,			,		*			,	,	,		
81 Total, Shared Che Stop Delivery System Costs 82 Delivery System Costs per FTE	\$ 36,400.00 \$ 3,551.22	\$ 14,204.88 \$	887.80 \$ 8	37.80 \$ 10,653.66	\$ 887.80	\$ 887.80 \$	887.80 \$ 887	7.80 \$ 887.80	\$ 887.80 \$	1,775.61 \$	887.80 \$	887.80 \$	887.80		s - s	- \$	- 5		\$. !		s -	\$ 36,400.00
83 84 Less Cash Contribution (specific to this center) 85 Less Non-Cash Contribution (specific to this center) 86 Less In-Kind Staffing (specific to this center)	\$ 5,000.00 \$ - \$ -	1,951.22	121.95	1,463.4	121.95	121.95	121.95 12	1.95 121.95	121.95	243.90	121.95	121.95	121.95									5,000.00 - -
87 B. One-Stop Operator Contributions 89 Less Cash Contribution 10 Less Non-Cash Contribution 11 Less in-Aind Staff Contribution	\$ 30,634.14 \$ - \$ 765.85	12,253.66	765.85	765.85 9,190.24	765.85	765.85	765.85 76	5.85 765.85	765.85	765.85	765.85	765.85	765.85									30,634.14
92 Sub-Total - One-Stop Operator Contributions 93	\$ 31,399.99	12,253.66	765.85	765.85 9,190.24	765.85	765.85	765.85 76	5.85 765.85	765.85	1,531.70	765.85	765.85	765.85		-	-		-	-		-	31,399.99
94 Less Third-Party In 45 ind Contributions (specific to this center) 95 Total Contributions (specific to this center) 96 Balance	\$ - \$ 36,399.99 \$ 0.01	\$ 14,204.88 \$ \$ (0.00) \$	887.80 \$:	187.80 \$ 10,653.61 - \$ 0.01		\$ 887.80 \$ \$ - \$	887.80 \$ 88	7.80 \$ 887.80	\$ 887.80 \$ \$ - \$	1,775.61 \$ 0.00 \$	887.80 S	887.80 \$ - \$	887.80 S	- :	- \$	- \$ - \$	- \$ - \$	-	5 - S 5 - S			36,399.99° \$ 0.01°
98 Summary of All Shared Costs Specific to This Center																						
98 Summary of All Shared Costs Specific to This Center 99 Total, All Shared Costs Specific to This Center 100 Less Rocal Contribution 101 Less New-Clash Contribution	\$ 136,400.00 \$ 105,000.00	\$ 53,229.27 \$ 40,975.61		26.83 \$ 39,921.95 50.98 30,731.71			,326.83 \$ 3,326 ,560.98 2,560	5.83 \$ 3,326.83 0.98 2,560.98	\$ 3,326.83 \$ 2,560.98	6,653.66 \$ 5,121.95	3,326.83 \$ 2,560.98	3,326.83 \$ 2,560.98	3,326.83 S 2,560.98		s - s	- \$	- \$		\$ · §		\$ -	\$ 136,400.00 105,000.00
101 Less Non-Cash Contribution 102 Less In-Kind Staffing	\$ - \$ -	- :	- :	: :	- :	:	:	: :	- :						- :	- :						
103 Less Contribution from Consortium Members Sharing One-Stop Operator Costs 105 Less Third-Party Is-Rind Contributions 105 Less All Contributions Total	\$ 30,634.14 \$. \$ 135,634.14	12,253.66		55.85 9,190.24	765.85	765.85	765.85 765		765.85	765.85	765.85	765.85	765.85		- :						- :	30,634.14
105 Less All Contributions Total 106 Balance	\$ 135,634.14 \$ 765.86	\$ 53,229.27 \$ \$ (0.00) \$	3,526.83 S 3,	26.83 \$ 39,921.95 - \$ 0.00		\$ 3,326.83 \$ \$ - \$	3,326.83 \$ 3,32 - \$	6.83 S 3,326.83	\$ 3,326.83 \$ \$ · \$	5,887.80 \$ 765.85 \$	3,326.83 S	3,326.83 \$	3,326.83 5		. 5	- \$	- s		s - s			\$ 135,634.14 \$ 765.86 \$ 0
107 108 Notes on cost allocation methodology if not FTE:		-																				
100 110 111 112 113																						
115 Notes on partner responsible for payment (payee):		1	1	-1	1	1	1		-	1		1		- 1	1		1	1	1	1		
117 128 119																						
121 122 Notes on one-stop operator:					1							1	1	1		1	1	1	1	1	1	
123 (Explain how the cost of the One-Stop Operator is being covered for this center) 124 125 126 127																						
128 129 Notes on non-cash and third-party contributions:					1																	
130 131 132 133																						
134 135	, , , , , ,																					
136 Other notes: 137		1	-		1			-							- I							
139 140 141																						
TeX																						

One-Stop Operator Costs & Payments						Con	merce
	Total Costs Contract	Full Period	Costs	MOU dget Year	IB - Adult, W, Youth		TAA
Personnel	\$	60,000	\$	20,000	\$ 7,805	\$	488
Fringe Benefits		18,000		6,000	2,341		146
Travel		-		-	-		-
Equipment		-		-	-		-
Supplies		300		100	39		2
Contractual Services & Subawards		-		-	-		-
Consultant		-		-	-		-
Occupancy		-		-	-		-
Telecommunications		-		-	-		-
Training and Education		9,000		3,000	1,171		73
Direct Administrative Costs		600		200	78		5
Miscellaneous Costs		300		100	39		2
Total Direct	\$	88,200	\$	29,400	\$ 11,473	\$	717
Indirect Costs		6,000		2,000	778		49
TOTAL	\$	94,200	\$	31,400	\$ 12,252	\$	766

OSO Contract Start 07/01/19
OSO Contract End 06/30/22

Total FTEs 10.25

Partner FTEs 4.00 0.25
Partner % of Total FTEs 39% 2%

(Manually adjust Row 25 values as needed if not all partners share OSO Cost)

				ID	ES					IC	СВ			Dŀ
	Ti	tle III -							Ti	tle II -	Car	eer &	Т	itle IV -
	w	agner-	Title III -	Ve	terans	UI	Comp		A	Adult	Te	ch Ed -	Vo	cational
CSBG	Р	eyser	MSFW	Se	rvices	Pro	grams	TRA	Edι	ıcation	Pe	rkins	ı	Rehab
\$ 488	\$	5,854	\$ 488	\$	488	\$	488	\$ 488	\$	488	\$	488	\$	976
146		1,756	146		146		146	146		146		146		293
-		-	-		-		-	-		-		-		-
-		-	-		-		-	-		-		-		-
2		29	2		2		2	2		2		2		5
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-		-	-		-		-	-		-		-		-
-		-	-		-		-	-		-		-		-
73		878	73		73		73	73		73		73		146
5		59	5		5		5	5		5		5		10
2		29	2		2		2	2		2		2		5
\$ 717	\$	8,605	\$ 717	\$	717	\$	717	\$ 717	\$	717	\$	717	\$	1,434
49		585	49		49		49	49		49		49		98
\$ 766	\$	9,190	\$ 766	\$	766	\$	766	\$ 766	\$	766	\$	766	\$	1,532

0.25	3.00	0.25	0.25	0.25	0.25	0.25	0.25	0.50
2%	29%	2%	2%	2%	2%	2%	2%	5%

I S		Aging	DOC			Title ID -			
						National			
			Second		Title IC - Job	Farm-	Title ID -		
TAN	F - DHS	SCSEP	Chance	HUD	Corp	workers	YouthBuild	Other 1	Other 2
\$	488	\$ 488	\$ 488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	146	146	146	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	2	2	2	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	73	73	73	-	-	-	-	-	-
	5	5	5	-	-	-	-	-	-
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	-		-	\$	100
\$	-	\$	-	\$	29,399
	-		-		1,998
\$	-	\$	-	\$	31,400

- - <u>10.25</u> 0% 0% 100%

This tab is to be completed with each partner's FTE commitment specific to this center.

Local Workforce Innovation Area: 0	
Cost Allocation Spreadsheets for PY: 2020	
For the Center Located in:	

		Required Partner FTEs Committed to Provide Onsite Program Services	Onsite FTEs Who Will be Co		Pr If of Another Partner	ovide Program	Total Onsite FTEs	Offsite FTEs Providing Program Services in the Center via Direct Linkage			
			Contributing Partner 1 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services	Contributing Partner 2 Providing Services on Behalf of the Partner in Column B ((fapplicable)	FTEs Cross- trained to Provide Other Program Services					
	Title IB - Adult, Youth, & Dis. Workers						-		-	Title IB - Adult, Youth, & Dis. Workers	
Commerce	TAA						-		-	TAA	Commerce
	CSBG						-			CSBG	
	Title III - Wagner-Peyser						-		-	Title III - Wagner-Peyser	
	Title III - MSFW						-		-	Title III - MSFW	
IDES	Veterans Services						-		-	Veterans Services	IDES
	UI Comp Programs						-		-	UI Comp Programs	
	TRA						•		-	TRA	
ICCB	Title II - Adult Education						-		-	Title II - Adult Education	ICCB
ICCB	Career & Tech Ed - Perkins						-		-	Career & Tech Ed - Perkins	ГССВ
DHS	Title IV - Vocational Rehab						-		-	Title IV - Vocational Rehab	DHS
טחס	TANF - DHS						-		-	TANF - DHS	DHS
Aging	SCSEP						-		-	SCSEP	Aging
DOC	Second Chance						-		-	Second Chance	DOC
HUD	•						-		-	HUD	•
Title IC - Job Corp							-		-	Title IC - Job Corp	
Title ID - National Farm	workers						-		-	Title ID - National Farmworkers	
Title ID - YouthBuild							-		-	Title ID - YouthBuild	
Other 1							-			Other 1	
Other 2							-			Other 2	
Other 3							-			Other 3	
Other 4							-			Other 4	
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76 Select the One-Stop Operator Model from the drop-down menu in cell 876																										
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222 Notes on one-stop operator: 223 Explain how the cost of the One-Stop Operator is being covered for this center) 244 246 247 248																										
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One-Stop Operator Costs & Payments							Con	nmerce
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OSO Contract Start Enter Date Here
OSO Contract End Enter Date Here

(Manually adjust Row 25 values as needed if not all partners share OSO Cost)

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This tab is to be completed with each partner's FTE commitment specific to this center.

Local Workforce Innovation Area: 0	
Cost Allocation Spreadsheets for PY: 2020	
For the Center Located in:	

		Required Partner FTEs Committed to Provide Onsite Program Services	Onsite FTEs Who Will be Co		Pr If of Another Partner	ovide Program	Total Onsite FTEs	Offsite FTEs Providing Program Services in the Center via Direct Linkage			
			Contributing Partner 1 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services	Contributing Partner 2 Providing Services on Behalf of the Partner in Column B ((fapplicable)	FTEs Cross- trained to Provide Other Program Services					
	Title IB - Adult, Youth, & Dis. Workers						-		-	Title IB - Adult, Youth, & Dis. Workers	
Commerce	TAA						-		-	TAA	Commerce
	CSBG						-			CSBG	
	Title III - Wagner-Peyser						-		-	Title III - Wagner-Peyser	
	Title III - MSFW						-		-	Title III - MSFW	
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ICCB	Title II - Adult Education						-		-	Title II - Adult Education	ICCB
ICCB	Career & Tech Ed - Perkins						-		-	Career & Tech Ed - Perkins	ГССВ
DHS	Title IV - Vocational Rehab						-		-	Title IV - Vocational Rehab	DHS
טחס	TANF - DHS						-		-	TANF - DHS	DHS
Aging	SCSEP						-		-	SCSEP	Aging
DOC	Second Chance						-		-	Second Chance	DOC
HUD	•						-		-	HUD	•
Title IC - Job Corp							-		-	Title IC - Job Corp	
Title ID - National Farm	workers						-		-	Title ID - National Farmworkers	
Title ID - YouthBuild							-		-	Title ID - YouthBuild	
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One-Stop Operator Costs & Payments							Con	nmerce
	Total Costs Contract Pe	Full	Costs Budge	MOU et Year	Adul	le IB - t, D/W, outh	1	ΓΑΑ
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Fringe Benefits		-		-		-		-
Travel		1		-		-		-
Equipment		1		-		-		-
Supplies		-		-		-		-
Contractual Services & Subawards		1		-		-		-
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Occupancy		-		-		-		-
Telecommunications		-		-		-		-
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Miscellaneous Costs		-		-				-
Total Direct	\$	-	\$	-	\$	-	\$	-
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OSO Contract Start Enter Date Here
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(Manually adjust Row 25 values as needed if not all partners share OSO Cost)

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Local Workforce Innovation Area:	0
Cost Allocation Spreadsheets for PY:	2020
For the Center Located in:	

		Required Partner FTEs Committed to Provide Onsite Program Services	Onsite FTEs Who Will be Cr Se		Pro f of Another Partner	ovide Program	Total Onsite FTEs	Offsite FTEs Providing Program Services in the Center via Direct Linkage	TOTAL FTES		
			Contributing Partner 1 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services	Contributing Partner 2 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services					
	Title IB - Adult, Youth, & Dis. Workers		ерриосто,		(-		-	Title IB - Adult, Youth, & Dis. Workers	
Commerce	TAA						-			TAA	Commerce
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	Title III - Wagner-Peyser						-		-	Title III - Wagner-Peyser	
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DHS	Title IV - Vocational Rehab						-		-	Title IV - Vocational Rehab	DHS
DH3	TANF - DHS						-		-	TANF - DHS	DH3
Aging	SCSEP						-		-	SCSEP	Aging
DOC	Second Chance						-		-	Second Chance	DOC
HUD							-		-	HUD	•
Title IC - Job Corp							-		-	Title IC - Job Corp	
Title ID - National Farmwo	orkers						-		-	Title ID - National Farmworkers	
Title ID - YouthBuild							-		-	Title ID - YouthBuild	
Other 1							-		-	Other 1	
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Travel		-		-		-		-
Equipment		-		-		-		-
Supplies		-		-		-		-
Contractual Services & Subawards		-		-		-		-
Consultant		-		-		-		-
Occupancy		-		-		-		-
Telecommunications		-		-		-		-
Training and Education		-		-		-		-
Direct Administrative Costs		-		-		-		-
Miscellaneous Costs		-		-		-		-
Total Direct	\$	-	\$	-	\$	-	\$	-
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Local Workforce Innovation Area: 0	
Cost Allocation Spreadsheets for PY: 2020	
For the Center Located in:	

		Required Partner FTEs Committed to Provide Onsite Program Services	Onsite FTEs Who Will be Co		Pr If of Another Partner	ovide Program	Total Onsite FTEs	Offsite FTEs Providing Program Services in the Center via Direct Linkage			
			Contributing Partner 1 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services	Contributing Partner 2 Providing Services on Behalf of the Partner in Column B ((fapplicable)	FTEs Cross- trained to Provide Other Program Services					
	Title IB - Adult, Youth, & Dis. Workers						-		-	Title IB - Adult, Youth, & Dis. Workers	
Commerce	TAA						-		-	TAA	Commerce
	CSBG						-			CSBG	
	Title III - Wagner-Peyser						-		-	Title III - Wagner-Peyser	
	Title III - MSFW						-		-	Title III - MSFW	
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ICCB	Title II - Adult Education						-		-	Title II - Adult Education	ICCB
ICCB	Career & Tech Ed - Perkins						-		-	Career & Tech Ed - Perkins	ГССВ
DHS	Title IV - Vocational Rehab						-		-	Title IV - Vocational Rehab	DHS
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Title ID - YouthBuild							-		-	Title ID - YouthBuild	
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One-Stop Operator Costs & Payments							Con	nmerce
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Travel		-		-		-		-
Equipment		-		-		-		-
Supplies		-		-		-		-
Contractual Services & Subawards		-		-		-		-
Consultant		-		-		-		-
Occupancy		-		-		-		-
Telecommunications		-		-		-		-
Training and Education		-		-		-		-
Direct Administrative Costs		-		-		-		-
Miscellaneous Costs		-		-		-		-
Total Direct	\$	-	\$	-	\$	-	\$	-
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TOTAL	\$	-	\$	-	\$	-	\$	-

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Local Workforce Innovation Area:	0
Cost Allocation Spreadsheets for PY:	2020
For the Center Located in:	

		Required Partner FTEs Committed to Provide Onsite Program Services	Onsite FTEs Who Will be Cr Se		Pro f of Another Partner	ovide Program	Total Onsite FTEs	Offsite FTEs Providing Program Services in the Center via Direct Linkage			
			Contributing Partner 1 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services	Contributing Partner 2 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services					
	Title IB - Adult, Youth, & Dis. Workers				, , , ,		-		-	Title IB - Adult, Youth, & Dis. Workers	
Commerce	TAA						-		-	TAA	Commerce
	CSBG						-		-	CSBG	
	Title III - Wagner-Peyser						-		-	Title III - Wagner-Peyser	
	Title III - MSFW						-		-	Title III - MSFW	
IDES	Veterans Services						-		-	Veterans Services	IDES
	UI Comp Programs						-		-	UI Comp Programs	
	TRA						-		-	TRA	
ICCB	Title II - Adult Education						-		-	Title II - Adult Education	ІССВ
ICCD	Career & Tech Ed - Perkins						-		-	Career & Tech Ed - Perkins	ГССВ
DHS	Title IV - Vocational Rehab						-		-	Title IV - Vocational Rehab	DHS
DH2	TANF - DHS						-		-	TANF - DHS	DHS
Aging	SCSEP						-		-	SCSEP	Aging
DOC	Second Chance						-		-	Second Chance	DOC
HUD							-		-	HUD	•
Title IC - Job Corp							-		-	Title IC - Job Corp	
Title ID - National Farmwo	rkers						-		-	Title ID - National Farmworkers	
Title ID - YouthBuild							-		-	Title ID - YouthBuild	
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correlating contribution backed out in Row 84 or 85, as applicable) Out																										
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One-Stop Operator Costs & Payments							Con	nmerce
	Total Costs Contract Pe	Full	Costs Budge	MOU et Year	Adul	le IB - t, D/W, outh	1	ΓΑΑ
Personnel	\$	-	\$	-	\$	-	\$	-
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Travel		1		-		-		-
Equipment		1		-		-		-
Supplies		-		-		-		-
Contractual Services & Subawards		1		-		-		-
Consultant		-		-		-		-
Occupancy		-		-		-		-
Telecommunications		-		-		-		-
Training and Education		-		-		-		-
Direct Administrative Costs		-		-		-		-
Miscellaneous Costs		-		-		-		-
Total Direct	\$	-	\$	-	\$	-	\$	-
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TOTAL	\$	-	\$	-	\$	-	\$	-

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Local Workforce Innovation Area:	0
Cost Allocation Spreadsheets for PY:	2020
For the Center Located in:	

		Required Partner FTEs Committed to Provide Onsite Program Services	Onsite FTEs Who Will be Cr Se		Pro f of Another Partner	ovide Program	Total Onsite FTEs	Offsite FTEs Providing Program Services in the Center via Direct Linkage	TOTAL FTES		
			Contributing Partner 1 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services	Contributing Partner 2 Providing Services on Behalf of the Partner in Column B (If applicable)	FTEs Cross- trained to Provide Other Program Services					
	Title IB - Adult, Youth, & Dis. Workers		ерриосто,		(-		-	Title IB - Adult, Youth, & Dis. Workers	
Commerce	TAA						-			TAA	Commerce
	CSBG						-		-	CSBG	
	Title III - Wagner-Peyser						-		-	Title III - Wagner-Peyser	
	Title III - MSFW						-		-	Title III - MSFW	
IDES	Veterans Services						-		-	Veterans Services	IDES
	UI Comp Programs						-		-	UI Comp Programs	
	TRA						-		-	TRA	
ICCB	Title II - Adult Education						-		-	Title II - Adult Education	ІССВ
ices	Career & Tech Ed - Perkins						-		-	Career & Tech Ed - Perkins	TCCB
DHS	Title IV - Vocational Rehab						-		-	Title IV - Vocational Rehab	DHS
DH3	TANF - DHS						-		-	TANF - DHS	DH3
Aging	SCSEP						-		-	SCSEP	Aging
DOC	Second Chance						-		-	Second Chance	DOC
HUD							-		-	HUD	•
Title IC - Job Corp							-		-	Title IC - Job Corp	
Title ID - National Farmwo	orkers						-		-	Title ID - National Farmworkers	
Title ID - YouthBuild							-		-	Title ID - YouthBuild	
Other 1							-		-	Other 1	
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