

**PY17 One Stop Operator Budget
Attachment B**

Local Workforce Area: #26 #26
 Cost Allocation Spreadsheet for PY: 17

For the One Stop Center Located at:

Part 1		
Comprehensive One-Stop center		
INFRASTRUCTURE COSTS		Total Annual Budget
Methodology Used - FTE Staffing		<input checked="" type="checkbox"/>
If Other Methodology Used Define & Uncheck FTE Box		
Facilities Costs		
Lease Cost		\$0
Facility Maintenance		\$0
Property and Casualty Insurance		\$0
Security Services		\$0
Cleaning Services		\$0
Utilities		\$0
List Other Facilities Costs		\$0
List Other Facilities Costs		\$0
List Other Facilities Costs		\$0
Technology Costs		
Telecommunications and Internet		\$0
Equipment & Technology Costs		\$0
Assistive Technology		\$0
List Other Technology Costs		\$0
List Other Technology Costs		\$0
List Other Technology Costs		\$0
Common Identifier Marketing Costs		
Signage		\$0
List Other Common Identifier Costs		\$0
List Other Common Identifier Costs		\$0
List Other Common Identifier Costs		\$0
Other Infrastructure Costs		
List Other Common Identifier Costs		\$0
List Other Common Identifier Costs		\$0
List Other Common Identifier Costs		\$0
Total Infrastructure Costs		\$0
Infrastructure Cost per FTE		\$0
Less Cash Contricution		\$0
Less In-Kind Staffing		\$0
Less In-Kind Materials		\$0
Balance:		\$0

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Local Workforce Area: #26
 Cost Allocation Spreadsheet for PY: 17
 For the One Stop Center Located at:

Part 2	
Local One-Stop	
Delivery System Costs	Total Annual Budget

Methodology Used - FTE Staffing

If Other Methodology Used Define & Uncheck FTE Box

Costs Related to Board Functions

Staffing, Salary, Benefits, and other Expense:	\$0
Board Meeting Costs	\$0
Audit Costs of Incorporated Boards	\$0
Errors and Omission Insurance	\$0
Costs Associated with marketing Services	\$0
Costs of Strategic Data Gathering	\$0
List Other Costs related to Board Functions	\$0
List Other Costs related to Board Functions	\$0
List Other Costs related to Board Functions	\$0

Costs to Promote Service Integration

Joint Staff Training	\$0
Customer Satisfaction Measurement	\$0
Business Services	\$0
One-Stop Center Reception	\$0
Resource Room Materials and Staffing	\$0
List Other Costs to Promote Integration	\$0
List Other Costs to Promote Integration	\$0
List Other Costs to Promote Integration	\$0

Shared Services Costs

Lists Allowable Cost Item Agreed To	\$0
Lists Allowable Cost Item Agreed To	\$0
Lists Allowable Cost Item Agreed To	\$0
Lists Allowable Cost Item Agreed To	\$0
Lists Allowable Cost Item Agreed To	\$0

Total, One Stop Delivery System Costs

Delivery System Costs per FTE	\$0
Less Cash Contricution	\$0
Less In-Kind Staffing	\$0
Less In-Kind Materials	\$0

Balance \$0

Shared Costs Summary	\$0
Shared Infrastructure Costs-Main Center	\$0
Additional Center Infrastructure Costs	\$0
Shared One Stop Delivery System Costs	\$0

Total, All Shared Costs

Less Cash Contricution	\$0
Less In-Kind Staffing	\$0
Less In-Kind Materials	\$0

Total, All Contributions \$0

Balance \$0