

ONE-STOP COST CENTER BUDGET FOR PROGRAM YEAR 2020 (JULY 1, 2023 - June 30, 2024)

YES or NO

Is this a Comprehensive Center?

NO

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Virginia Career Works: Northern Neck

COSTS		TOTAL BUDGET	SHARED (INDIRECT)	DIRECT
Staff Costs:				
	Salaries	\$2,400	\$0	\$2,400
	Benefits	\$0	\$0	\$0
INFRASTRUCTURE COSTS				
Facility Costs:				
	Rent	\$13,200	\$0	\$13,200
	Utilities	\$0	\$0	\$0
	Maintenance Contracts	\$0	\$0	\$0
	Repairs	\$0	\$0	\$0
	Security	\$0	\$0	\$0
	Property Tax	\$0	\$0	\$0
	Furniture & Fixtures	\$0	\$0	\$0
	Other (itemize below)	\$0	\$0	\$0
	Scheduling System	\$0	\$0	\$0
	Monthly Cleaning/Deep Cleaning	\$0	\$0	\$0
Equipment/Communication Costs:				
	Computer Hardware	\$0	\$0	\$0
	Computer Software	\$0	\$0	\$0
	Data Plan	\$0	\$0	\$0
	Telephone Equipment	\$0	\$0	\$0
	Telephone Service Fees	\$0	\$0	\$0
	Cell Phones	\$0	\$0	\$0
	Copier Equipment	\$0	\$0	\$0
	Fax Equipment	\$0	\$0	\$0
	Fax Service Fees	\$0	\$0	\$0
Other Operations:				
	Contract: One-Stop Operator	\$0	\$0	\$0
	General Supplies	\$3,600	\$0	\$3,600
	Freight & Messenger	\$0	\$0	\$0
	Printing (Outreach, Community Awareness, Signage)	\$1,200	\$0	\$1,200
	Other Outside Services(itemize below)	\$0	\$0	\$0
	Recruiting/Outreach	\$0	\$0	\$0
	Marketing/Community Awareness	\$0	\$0	\$0
	Staff Training	\$0	\$0	\$0
	Staff Travel	\$0	\$0	\$0
	Interpreter	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL COSTS		\$20,400	\$0	\$20,400

*Workshops & Accessibility Survey

One-Stop Center Name:

Virginia Career Works: Northern Neck

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:		% of Total		% of Total		% of Total
WP - VEC		#REF!		0.00%		0.00%
RCC Adult		#REF!		0.00%		0.00%
RCC Dislocated		#REF!		#REF!		#REF!
RCC Youth		#REF!		#REF!		#REF!
DARS		#REF!		#REF!		#REF!
		#REF!		#REF!		#REF!
		#REF!		#REF!		#REF!
		#REF!		#REF!		#REF!
		#REF!		#REF!		#REF!
		#REF!		#REF!		#REF!
		#REF!		#REF!		#REF!
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
TOTALS:	0.00	#REF!	0.00	#REF!	0.00	#REF!

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.

-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.

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.

DIRECT COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Virginia Career Works: Northern Neck

COSTS	BUDGET/ EXPENSE	Employment Services (Wagner-Peyser)	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	DARS	BCWDB
Staff Costs:	\$0						
Salaries	\$2,400	\$0					\$2,400
Benefits	\$0	\$0					
INFRASTRUCTURE COSTS	\$0						
Facility Costs:	\$0						
Rent	\$13,200	\$3,600	\$1,980	\$2,100	\$1,920	\$3,600	
Utilities	\$0						
Maintenance Contracts	\$0						
Repairs	\$0						
Security	\$0						
Property Tax	\$0						
Furniture & Fixtures	\$0						
Other (itemize below)	\$0						
Scheduling System	\$0						
Equipment/Communication Costs:	\$0						
Computer Hardware	\$0						
Computer Software	\$0						
Data Plan	\$0						
Telephone Equipment	\$0						
Telephone Service Fees	\$0						
Cell Phones	\$0						
Copier Equipment	\$0						
Fax Equipment	\$0						
Fax Service Fees	\$0						
0	\$0						
Other Operations:	\$0						
Contract: One-Stop Operator	\$0						
General Supplies	\$3,600						\$3,600
Freight & Messenger	\$0						
Printing (Outreach, Community Awareness, Signage)	\$1,200						\$1,200
Other Outside Services (itemize below)	\$0						
Recruiting/Outreach	\$0						
Marketing/Community Awareness	\$0						
Staff Training	\$0	\$0					
Staff Travel	\$0	\$0					
Interpreter	\$0						
Miscellaneous	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
TOTAL COSTS	\$20,400	\$3,600	\$1,980	\$2,100	\$1,920	\$3,600	\$7,200

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).

SHARED COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Northern Neck

COSTS		BUDGET/ EXPENSE	Employment Services (Wagner- Peyser)	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	DARS	BCWDB	TOTALS:	
Staff Costs:										
	Salaries	3	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Benefits	3	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
INFRASTRUCTURE COSTS										
			\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	
Facility Costs:										
	Rent	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Utilities	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Maintenance Contracts	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Repairs	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Security	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Property Tax	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Furniture & Fixtures	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Other (itemize below)	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Scheduling System	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Monthly Deep Cleaning	1	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
Equipment/Communication Costs:										
	Computer Hardware	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Computer Software	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Data Plan	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Telephone Equipment	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Telephone Service Fees	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Cell Phones	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Copier Equipment	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Fax Equipment	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Fax Service Fees	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
0			\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
Other Operations:										
	Contract: One-Stop Operator	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	General Supplies	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Freight & Messenger	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Printing (Outreach, Community Awareness, Signage)	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Other Outside Services(itemize below)	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Recruiting/Outreach	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Marketing/Community Awareness	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Staff Training	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Staff Travel	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Interpreter	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
	Miscellaneous	2	\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!
TOTAL COSTS			\$0	#REF!	#REF!	#REF!	#REF!	\$0	\$0	#REF!

OK

1	Allocation based on number of square feet occupied
2	Allocation based on number of square feet occupied
3	Allocation based on number of square feet occupied

Note: This spreadsheet allocates costs based on a suggested allocation method (see color key above). Partners may agree on a different basis for allocation, as long as it is appropriately supportable and applied consistently. If a different allocation method is applied, the percentages on the Partner Information tab must be revised to reflect the agreed on basis.

TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Northern Neck

COSTS		VEC - Employment Services (Wagner- Peyser)	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	DARS	BCWDB	TOTALS:	
Staff Costs:									
	Salaries	\$2,400	\$0	#REF!	#REF!	#REF!	\$0	\$2,400	
	Benefits	\$0	\$0	#REF!	#REF!	#REF!	\$0	\$0	
INFRASTRUCTURE COSTS									
Facility Costs:									
	Rent	\$13,200	#REF!	#REF!	#REF!	#REF!	\$3,600	\$0	
	Utilities	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Maintenance Contracts	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Repairs	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Security	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Property Tax	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Furniture & Fixtures	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Other (itemize below)	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Scheduling System	\$0	\$0	#REF!	#REF!	#REF!		#REF!	
Equipment/Communication Costs:									
	Computer Hardware	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Computer Software	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Data Plan	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Telephone Equipment	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Telephone Service Fees	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Cell Phones	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Copier Equipment	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Fax Equipment	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Fax Service Fees	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
Other Operations:									
	Contract: One-Stop Operator	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	General Supplies	\$3,600	#REF!	#REF!	#REF!	#REF!		\$3,600	
	Freight & Messenger	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Printing (Outreach, Community Awareness, Signage)	\$1,200	#REF!	#REF!	#REF!	#REF!		\$1,200	
	Other Outside Services(itemize below)	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Recruiting/Outreach	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Marketing/Community Awareness	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Staff Training	\$0	\$0	#REF!	#REF!	#REF!		#REF!	
	Staff Travel	\$0	\$0	#REF!	#REF!	#REF!		#REF!	
	Interpreter	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
	Miscellaneous	\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
0		\$0	#REF!	#REF!	#REF!	#REF!		#REF!	
TOTAL COSTS		\$20,400	#REF!	#REF!	#REF!	#REF!	\$3,600	\$7,200	#REF!
PARTNER RATIO			#REF!	#REF!	#REF!	#REF!	17.6%	35.3%	#REF!

OK

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

Virginia Career Works Northern Neck Center

Authority and Signature

Effective July 1, 2023 to June 30, 2024

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Northern Neck

By signing my name below, I, Jackie Davis certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Northern Neck Center dated July 1, 2023. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2023 to June 30, 2024.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:
❖ Infrastructure Funding Agreement VA Career Works Northern Neck Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2024
b) Upon modified termination, whichever occurs earlier.

*This IFA covers July 1, 2023 to June 30, 2024.

Handwritten signature of Jackie Davis

7/1/2023

Signature

Date

Jackie Davis, Executive Director

Print Name and Title

Bay Consortium Workforce Development Board

Agency Name

Virginia Career Works Eastern Shore Center

Authority and Signature

Effective July 1, 2023 to June 30, 2024

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Northern Neck

By signing my name below, I, Carrie Roth certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Northern Neck Center, dated July 1, 2023.

All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2023, to June 30, 2024.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:

- ❖ Infrastructure Funding Agreement VA Career Works Northern Neck Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2024
- b) Upon modified termination, whichever occurs earlier.

*This IFA covers July 1, 2023 to June 30, 2024.

Carrie Roth

Signature

June 30, 2023

Date

Carrie Roth, Commissioner, Advisor to the Governor for Strategic Initiatives

Print Name and Title

Virginia Employment Commission

Agency Name

Virginia Career Works Northern Neck Center

Authority and Signature

Effective July 1, 2023 to June 30, 2024

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Northern Neck

By signing my name below, I, Shannon Kennedy certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Northern Neck Center dated July 1, 2023. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2023 to June 30, 2024.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the
❖ Infrastructure Funding Agreement VA Career Works Northern Neck Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2024
- b) Upon modified termination, whichever occurs earlier.

*This IFA covers July 1, 2023 to June 30, 2024.

Signature

Date



4/24/2023

Print Name and Title

Shannon L. Kennedy, President

Agency Name

Rappahannock Community College

Virginia Career Works Northern Neck Center

Authority and Signature

Effective July 1, 2023 to June 30, 2024

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Northern Neck

By signing my name below, I, Lisa A. Martinez certify that I have read the information cont in this Infrastructure Funding Agreement VA Career Works Northern Neck Center dated July 1, 2023. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2023 to June 30, 2024.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the Infrastructure Funding Agreement VA Career Works Norther Neck Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being co an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2024
b) Upon modified termination, whichever occurs earlier.

*This IFA covers July 1, 2023 to June 30, 2024.

Lisa A. Martinez

9.19.2023

Signature

Date

Lisa A. Martinez, Senior Procurement Officer

Print Name and Title

Virginia Department for Aging & Rehabilitative Services

Agency Name