

ONE-STOP COST CENTER BUDGET FOR PROGRAM YEAR 2024 (JULY 1, 2024 - June 30, 2025)

	YES or NO
Is this a Comprehensive Center?	NO

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Virginia Career Works: Eastern Shore

COSTS	TOTAL BUDGET	SHARED (INDIRECT)	DIRECT
Staff Costs:			
Salaries	\$0	\$0	\$0
Benefits	\$0	\$0	\$0
INFRASTRUCTURE COSTS			
Facility Costs:			
Rent	\$52,102	\$0	\$52,102
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	\$10,491	\$0	\$10,491
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
	\$0	\$0	\$0
Other Operations:			
Contract: One-Stop Operator	\$0	\$0	\$0
General Supplies	\$0	\$0	\$0
Freight & Messenger	\$0	\$0	\$0
Printing (Outreach, Community Awareness, Signage)	\$0	\$0	\$0
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
TOTAL COSTS	\$62,593	\$0	\$62,593

*Workshops & Accessibility Survey

One-Stop Center Name:

Virginia Career Works: Eastern Shore

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore		% of Total		% of Total		% of Total
WP - VA Works		0.00%		0.00%		0.00%
ESCC - Adult	100	6.96%		0.00%		0.00%
ESCC - Dislocated	100	6.96%		0.00%		0.00%
ESCC - Youth	100	6.96%		0.00%		0.00%
DARS	718	49.97%		0.00%		0.00%
Telamon	419	29.16%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
TOTALS:	1437.00	100.00%	0.00	0%	0.00	0%

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: Eastern Shore

COSTS	BUDGET/ EXPENSE	Wagner Peyser - VA Works	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	DARS	Telamon
Staff Costs:	\$0						
Salaries	\$0						
Benefits	\$0						
INFRASTRUCTURE COSTS	\$0						
Facility Costs:	\$0						
Rent	\$52,102	\$39,564	\$610	\$610	\$610	\$4,392	\$ 6,317
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	\$10,491					\$10,491	
Telephone Equipment	\$0						
Telephone Service Fees	\$0						
Cell Phones	\$0						
Copier Equipment	\$0						
Fax Equipment	\$0						
Fax Service Fees	\$0						
	\$0						
Other Operations:	\$0						
Contract: One-Stop Operator	\$0						
General Supplies	\$0						
Freight & Messenger	\$0						
Printing (Outreach, Community Awareness, Signage)	\$0						
Other Outside Services(itemize below)	\$0						
Recruiting/Outreach	\$0						
Marketing/Community Awareness	\$0						
Staff Training	\$0	\$0					
Staff Travel	\$0	\$0					
Interpereter	\$0						
Miscellaneous	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
0	\$0						
TOTAL COSTS	\$62,593	\$39,564	\$610	\$610	\$610	\$14,883	\$6,317

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: Eastern Shore

COSTS	BUDGET/ EXPENSE	Wagner Peyster - VA Works	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	DARS	BCWDB	TOTALS:
Staff Costs:								
Salaries	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INFRASTRUCTURE COSTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Costs:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rent	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Contracts	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (itemize below)	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scheduling System	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monthly Deep Cleaning	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Communication Costs:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Hardware	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Software	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Plan	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cell Phones	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Service Fees	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract: One-Stop Operator	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Freight & Messenger	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Outreach, Community Awareness, Signage)	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Outside Services(itemize below)	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Outreach	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Training	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Travel	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interpreter	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	2	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
TOTAL COSTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Eastern Shore

COSTS	BUDGET/ EXPENSE	Wagner Peysner - VA Works	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	DARS	Telamon	TOTALS:
Staff Costs:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INFRASTRUCTURE COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Costs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rent	\$52,102	\$39,564	\$610	\$610	\$610	\$4,392	\$6,317	\$52,102
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (itemize below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scheduling System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Communication Costs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Plan	\$10,491	\$0	\$0	\$0	\$0	\$10,491	\$0	\$0
Telephone Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Service Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract: One-Stop Operator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Freight & Messenger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Outreach, Community Awareness, Signage)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Outside Services(itemize below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interpereter	\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$62,593	\$39,564	\$610	\$610	\$610	\$14,883	\$6,317	\$62,593
PARTNER RATIO		63.2%	1.0%	1.0%	1.0%	23.8%	10.1%	100.0%

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 Eastern Shore Center

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore

By signing my name below, I, _____ certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Eastern Shore Center dated July 1, 2024. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2024 to June 30, 2025.

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 Eastern Shore 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, 2025
b) Upon modified termination, whichever occurs earlier.

*This IFA covers July 1, 2024 to June 30, 2025.

James Shaeffer

Signature

Date

Print Name and Title

Agency Name

Area 13 VCW Eastern Shore Center - IFA for 2024-2025

Authority, Signature and Service Commitments

By signing my name below, I certify that I have read the information contained in this document.

My signature further certifies my understanding of the outlined provisions and that I also have the legal authority to bind my agency/organization to the terms contained herein. I further affirm that the attached outlined services will be made available within the Capital Region's workforce system.

I understand that this MOU may be executed in counterparts, each being considered an original, and that this MOU expires either:

- a) three (3) years from effective date or
- b) Upon modified termination, whichever occurs earlier.

Lisa A. Martinez
Signature

5/31/24
Date

Lisa A. Martinez, Senior Procurement Officer
Print Name and Title

Virginia Department for Aging and Rehabilitative Services
Agency / Organization Name

Virginia Career Works Eastern Shore Center

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore

By signing my name below, I, Suzanne Orozco certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Eastern Shore Center dated July 1, 2024. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2024 to June 30, 2025.

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 Eastern Shore 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, 2025
- b) Upon modified termination, whichever occurs earlier.

*This IFA covers July 1, 2024 to June 30, 2025.

Suzanne Orozco

Digitally signed by Suzanne Orozco
Date: 2024.05.23 01:28:40 -04'00'

5/23/2024

Signature **Suzanne Orozco - President and Chief Executive Officer**

Date

Print Name and Title

Telamon TRC

Agency Name

Virginia Career Works Eastern Shore Center
Authority and Signature
Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore

By signing my name below, I, Demetrios Melis, certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Eastern Shore Center dated July 1, 2024.

All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2024 to June 30, 2025.

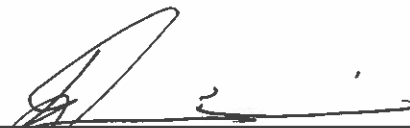
By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:

- ❖ Infrastructure Funding Agreement VA Career Works Eastern Shore 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) One (1) year from effective date or June 30, 2025.
- b) Upon modified termination, whichever occurs earlier.

*This IFA covers July 1, 2024 to June 30, 2025.



Signature

7/15/2024

Date

Demetrios Melis, Commissioner

Print Name and Title

Virginia Employment Commission

Agency Name

Authority and Signature

One completed, signed, and dated Authority and Signature page is required for each signatory official.


By signing my name below, I, Commissioner Carrie Roth, certify that I have read the information contained in this Infrastructure Funding Agreement (Bay Consortium Region – Eastern Shore) which begins July 1, 2024. All questions have been discussed and answered satisfactorily.

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 (Bay Consortium Region – Eastern Shore) (Initial).

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

- 1 year from effective date or June 30, 2025
- Upon modified termination, whichever occurs earlier.



Signature

7.19.2024

Date

Carrie Roth, Commissioner

Print Name and Title

Virginia Works

Agency Name