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

YES or NO

Is this a
Comprehensive
Center?

Yes

\$0

\$0

\$0

\$0

\$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$195,649

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

TOTAL BUDGET SHARED (INDIRECT) COSTS DIRECT Staff Costs: \$0 Salaries \$37,853 \$37,853 Benefits \$15,574 \$15,574 \$0 **INFRASTRUCTURE COSTS** \$0 \$0 \$0 \$0 \$0 **Facility Costs:** \$0 \$195,649 \$0 \$195,649 Ren Utilities \$11,500 \$11,500 \$0 Maintenance Contracts \$3,600 \$3,600 \$0 \$0 Repairs \$0 \$0 \$1,750 \$1,750 \$0 Security Property Tax \$0 \$0 \$0 Furniture & Fixtures \$0 \$0 \$0 Other (itemize below \$0 \$0 \$0 Scheduling System \$500 \$500 \$0 Monthly Cleaning/Deep Cleaning \$0 \$0 \$0 \$0 \$0 \$0 **Equipment/Communication Costs:** Computer Hardware \$2,000 \$2,000 \$0 Computer Software \$0 \$0 \$0 \$0 \$0 \$0 Data Plan \$0 \$0 \$0 Telephone Equipment \$10,000 \$10,000 \$0 Telephone Service Fees Cell Phones \$0 \$0 \$0 Copier Equipment \$0 \$0 \$0 \$0 \$0 Fax Equipment \$0 Fax Service Fees \$1,600 \$1,600 \$0 \$0 \$0 \$0 Other Operations: \$0 \$0 \$0 Contract: One-Stop Operator \$0 \$0 \$0 **General Supplies** \$4,000 \$4,000 \$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

Virginia Career Works: Fredericksburg

*Workshops & Accessibility Survey

TOTAL COSTS

Marketing/Community Awareness

Staff Training

Staff Trave

Interperete

Miscellaneous

\$750

\$500

\$500

\$500

\$500

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$286,775

\$750

\$500

\$500

\$500

\$500

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$91,126

VIRGINIA CAREER WORKS ONE- STOP CENTER NAME:	With UI,DM,DSS &AE (1)	% of Total	W/O UI & DM (2)	% of Total	w/o Ae,DSS, UI and DM (3)	% of Total
VA Works						
Dist. Mgr	108	4.03%		0.00%		0.00%
WP	1207	7.99%		0.00%		0.00%
Trade	114	45.08%		49.54%		57.66%
VETS	350	4.26%		4.68%		5.45%
VEC - UI/TAX	214	13.07%		14.37%		16.72%
DARS	50	1.87%		2.05%		2.39%
RGI - Youth	58	2.17%		2.38%		2.77%
RAAA	14.2	0.53%		0.58%		0.68%
RGI-OSO	143	5.34%		5.87%		6.83%
RGI A	62	2.32%		2.54%		2.96%
RGI DW	95	3.55%		3.90%		4.54%
Adult Ed	119.2	4.45%		4.89%		0.00%
DSS - Fredericksburg	143	5.34%		5.87%		0.00%
GCC	143	4.70%		0.00%		0.00%
Melwood	81	2.66%		0.00%		0.00%
DVS	143	4.70%		0.00%		0.00%
TOTALS:	3044.40	100.00%	0.00	97%	0.00	100%

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 automaticaly populated with the program name information. The balance of the spreadsheets should be formated 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: Fredericksburg

		I	ī	WIOA Title			Г	1 1						ī	1	T	I		$\neg \neg$		
	BUDGET/ EXPENSE	Wagner Peyser - VA Works	WIOA Title	ı			Trade - VA Works	DARS Title	DOE - Adult Ed		Fredericksb	VCW One Stop Operator	Veterans - DVS VA Works	Telamon	Healthy Generations	BCWDB	Melwood	ні	J	ĸ	
Staff Costs:	LXI LITOL	WOIKS	Adult	WOIRE	1 100011	III III SUI AIICE	WOIRS		Lu	Germanna	urg	Operator	DVO VA WORKS	relation	Generations	ВСИВВ	Welwood		-		
Starr Costs:	\$0																	-	+		
Benefits			1					 						1					+		
INFRASTRUCTURE COSTS	<u></u>													1		-			+	$\overline{}$	\rightarrow
Facility Costs:														1		-			+	$\overline{}$	\rightarrow
Rent	\$195,649	\$132,808	\$5,731	\$4,298	\$4,298			\$3,332	\$7,943	\$3,169	\$9,529	\$9,529	\$3,169	\$0	\$946	\$5,499	\$5,398		+		\$0
Utilities		7132,000	75,751	Ş-1,230	Ş 4 ,230			ψ3,33 <u>2</u>	\$1,545	73,103	\$3,323	\$3,323	\$3,103	70	\$540	\$3,433	75,550		+		70
Maintenance Contracts																			+	ı	
Repairs																			+	ı	
Security																			\top	i	
Property Tax	\$0																		1	1	
Furniture & Fixtures																			1	1	
Other (itemize below)	\$0																			1	
Scheduling System	\$0																		\top	1	
Monthly Cleaning/Deep Cleaning	\$0																				
Equipment/Communication Costs:																					
Computer Hardware																					
Computer Software																					
Data Plan																			$oldsymbol{ol}}}}}}}}}}}}}}}}}$		
Telephone Equipment																				<u></u>	
Telephone Service Fees																			$oldsymbol{ol}}}}}}}}}}}}}}}}}$		
Cell Phones																			$oldsymbol{ol}}}}}}}}}}}}}}}}}}$		
Copier Equipment																			$oxed{oxed}$	ь—	
Fax Equipment																			$oxed{oxed}$	ь—	
Fax Service Fees	\$0																				
																			Ш	ь—	
Other Operations:														1					$oldsymbol{\perp}$		
Contract: One-Stop Operator																			+		
General Supplies																			$+\!\!-\!\!\!-$		
Freight & Messenger			1											1					+		
Printing (Outreach, Community Awareness, Signage)																			+		\longrightarrow
Other Outside Services(itemize below)			ļ											<u> </u>		-		-	+		
Recruiting/Outreach			-											-					+		
Marketing/Community Awareness			-					+						-				-	+		
Staff Training Staff Travel								 						-	+				+		
			1					 						1	1			-+	+	$\overline{}$	\longrightarrow
Interpereter Miscellaneous			1					 						1	1			-+	+	$\overline{}$	\longrightarrow
Miscellaneous	\$0		1					 						1	1			-+	+	$\overline{}$	\longrightarrow
TOTAL COSTS	\$195,649	\$132,808	\$5,731	\$4,298	\$4,298	\$0	\$0	\$3,332	\$7,943	\$3,169	\$9,529	\$9,529	\$3,169	\$0	\$946	\$5,499	\$5,398	\$0 \$0	3 \$0	_	\$0
101AL 00010		ψ132,000	ψ5,131	Ψ 7,23 0	ψ - ,230	40	J 40	ψυ,υυΣ	Ψ1,043	ψυ, 100	ψυ,υ25	ψ3,323	ψ3,103	, \$0	\$340	ψ5,+33	ψυ,υσο	ψυ Φι	. 40	—	ΨU
	ок	I																			

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.

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).

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Fredericksburg

COSTS	BUDGET/ EXPENSE	Wagner Peyser - VA Works		WIOA Title I Dislocated Worker	WIOA Title I Youth	VEC - Unemploymen t Insurance		DARS Title IV	DOE - Adult Ed	GCC	Fredericksb	VCW One Stop Operator	DVS	Veterans - VA Works	Telamon	Healthy Generations	BCWDB	Melwood	н	ı	J	кт	TOTALS:
Staff Costs:																							
Salaries 3	\$37,853	\$18,752	\$963	\$1,476	\$901	\$0	\$1,771	\$777	\$1,852	\$0	\$2,222	\$2,222	\$0	\$5,438	\$0	\$221	\$0	\$1,258	\$0	\$0	\$0	\$0	\$37,853
Benefits 3	\$15,574	\$7,715	\$396	\$607	\$371	\$0	\$729	\$320	\$762	\$0	\$914	\$914	\$0	\$2,237	\$0	\$91	\$0	\$518	\$0	\$0	\$0	\$0	\$15,574
INFRASTRUCTURE COSTS																			\$0	\$0	\$0	\$0	
Facility Costs:																			\$0	\$0	\$0	\$0	
Rent '	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$11,500	\$5,184	\$266	\$408	\$249	\$1,383	\$490	\$215	\$512	\$0	\$614	\$614	\$0	\$1,503	\$0	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500
Maintenance Contracts 2	\$3,600	\$1,845	\$95	\$145	\$89	\$0	\$174	\$76	\$182	\$0	\$219	\$219	\$0	\$535	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
Repairs	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		ΨŪ		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security ²	\$1,750	\$897	\$46	\$71	\$43	\$0	\$85	\$37	\$89	\$0	\$106	\$106	\$0	\$260	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$0	\$0	\$0	7.7		\$0	\$0	\$0	7.7	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (itemize below)	\$0	\$0	7.7	\$0		\$0	\$0	\$0	ΨŪ	\$0	7.	\$0	7.	ΨŪ	7.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scheduling System	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0		\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Monthly Deep Cleaning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Communication Costs:																							
Computer Hardware 2	\$2,000	\$1,025	\$53	\$81	\$49	\$0	\$97	\$42	\$101	\$0	\$121	\$121	\$0	\$297	\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Computer Software 2		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	7.7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Plan 2	7.7	\$0		\$0				\$0	\$0	\$0		\$0		7.7	-	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Telephone Equipment 2	7.7	\$0	7.7	\$0		7.	- 7-	\$0	7.0	\$0	7.7	\$0	7.	7.	\$0	\$0	7.0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees 2	\$10,000	\$5,124	\$263	\$403	\$246	\$0	\$484	\$212		\$0		\$607		\$1,486	\$0	\$60		\$0	\$0	\$0	\$0	\$0	\$10,000
Cell Phones 2	7.7	\$0	7.0	\$0	7.7	T-	7.	\$0	ΨŪ	\$0	Ŷ	\$0		ΨŪ	7.	\$0	7.0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equipment 2	, yo	\$0	7.	\$0	ΨŪ	γo	\$0	\$0	ŞŪ	\$0	ŞŪ	\$0	7.0	γU	\$0	\$0	7.7	\$0	\$0	\$0	\$0	\$0	\$0
Fax Equipment 2	\$0	\$0	γo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7.	\$0	\$0	\$0	ΨU	\$0	\$0	\$0	\$0	\$0	\$0
Fax Service Fees 2	\$1,600	\$820	\$42	\$65	\$39	\$0	\$77	\$34	\$81	\$0	\$97	\$97	\$0	\$238	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
Other Operations:																							
Contract: One-Stop Operator	7.	\$0		\$0			\$0	\$0	ΨŪ	\$0	7.	\$0		ΨU		\$0		\$0		\$0	\$0	\$0	\$0
General Supplies 2	φ 1,000	\$2,050	\$105	\$161	\$98		\$194	\$85		\$0		\$243		700.	\$0	\$24		\$0	\$0	\$0	\$0	\$0	\$4,000
Freight & Messenger 2	\$0	\$0	7.0	\$0			7.	\$0	7.0	\$0		\$0		7.0	7.0	\$0		\$0	\$0	\$0	7.0	\$0	\$0
Printing (Outreach, Community Awareness, Signage)		\$0		ΨŪ		7.	\$0	\$0	7.7	\$0		\$0		7.7		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Other Outside Services(itemize below)		\$0		\$0				\$0		\$0		\$0		7.	-	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Outreach 2		\$0		\$0			\$0	\$0	7.0	\$0		\$0		7.		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness 2	7.00	\$384		\$30			\$36	\$16		\$0		\$46		7	\$0	\$5		\$0	\$0	\$0		\$0	\$750
Staff Training 2	7000	\$256						\$11		\$0	7.00	\$30		Ÿ, i		\$3		\$0	\$0	\$0	7.0	ΨŪ	\$500
Staff Travel 2	\$500	\$256					\$24	\$11		\$0	750	\$30		γıτ		\$3	7.	\$0	\$0	\$0	ΨŪ	γU	\$500
Interpereter 2	\$500	\$256		\$20		7.7	\$24	\$11		\$0	7.00	\$30		Ÿ, i	\$0	\$3	7.0	\$0	\$0	\$0	7.0	7.0	\$500
Miscellaneous 2	\$500	\$256					T	\$11		\$0		\$30		ų, i		\$3	7.	\$0	\$0	\$0	7.7	7.7	\$500
TOTAL COSTS	\$91,126	\$45,078	\$2,316	\$3,548	\$2,166	\$1,383	\$4,258	\$1,867	\$4,452	\$0	\$5,341	\$5,341	\$0	\$13,071	\$0	\$530	\$0	\$1,776	\$0	\$0	\$0	\$0	\$91,126

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: Fredericksburg

costs	BUDGET/ EXPENSE	Wagner Peyser - VA Works	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	VEC - Unemployment Insurance	Trade - VA Works	DARS Title	DOE - Adult Ed	GCC	DSS - Fredericksbu rg	VCW One Stop Operator	DVS	Veterans - VA Works	Telamon	Healthy Generations	BCWDB	Melwood	TOTALS:
Staff Costs:																			
Salaries	\$37,853	\$18,752	\$963	\$1,476	\$901	\$0	\$1,771	\$777	\$1,852	\$0	\$2,222	\$2,222	\$0	\$5,438	\$0	\$221	\$0	\$1,258	\$37,853
Benefits	\$15,574	\$7,715	\$396	\$607	\$371	\$0	\$729	\$320	\$762	\$0	\$914	\$914	\$0	\$2,237	\$0	\$91	\$0	\$518	\$15,574
INFRASTRUCTURE COSTS Facility Costs:																			
Rent	\$195,649	\$132,808	\$5,731	\$4,298	\$4,298	\$0	\$0	\$3,332	\$7,943	\$3,169	\$9,529	\$9,529	\$3,169	\$0	\$0	\$946	\$5,499	\$5,398	\$195,649
Utilities	\$11,500	\$5,184	\$266	\$408	\$249	\$1,383	\$490	\$215	\$512	\$0	\$614	\$614	\$0	\$1,503	\$0	\$61	\$0	\$0	\$11,500
Maintenance Contracts	\$3,600	\$1,845	\$95	\$145		\$0	\$174	\$76	\$182	\$0	\$219	\$219	\$0	\$535	\$0	\$22	\$0	\$0	\$3,600
Repairs	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$1,750	\$897	\$46	\$71	\$43		\$85	\$37	\$89	\$0	\$106	\$106	\$0	\$260	\$0	\$11	\$0		\$1,750
Property Tax	\$0		\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Furniture & Fixtures	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (itemize below)	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scheduling System	\$500	\$256	\$13	\$20			\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3			\$500
Deep cleaning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Communication Costs:																			\$0
Computer Hardware	\$2,000	\$1,025	\$53	\$81	\$49	\$0	\$97	\$42	\$101	\$0	\$121	\$121	\$0	\$297	\$0	\$12	\$0	\$0	\$2,000
Computer Software	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Plan	\$0		\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Telephone Equipment	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees	\$10,000	\$5,124	\$263	\$403	\$246	\$0	\$484	\$212	\$506	\$0	\$607	\$607	\$0	\$1,486	\$0	\$60	\$0	\$0	\$10,000
Cell Phones	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Copier Equipment	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Equipment	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Service Fees	\$1,600	\$820	\$42	\$65	\$39	\$0	\$77	\$34	\$81	\$0	\$97	\$97	\$0	\$238	\$0	\$10	\$0	\$0	\$1,600 \$0
Other Operations:																			\$0
Contract: One-Stop Operator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	\$4,000	\$2,050	\$105	\$161	\$98	\$0	\$194	\$85	\$202	\$0	\$243	\$243	\$0	\$594	\$0	\$24	\$0	\$0	\$4,000
Freight & Messenger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Outreach, Community Awareness, Signage)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Outside Services(itemize below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness	\$750	\$384	\$20	\$30		\$0	\$36	\$16	\$38	\$0	\$46	\$46	\$0	\$111	\$0	\$5	\$0	\$0	\$750
Staff Training	\$500	\$256	\$13	\$20			\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3			\$500
Staff Travel	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Interpereter	\$500	\$256	\$13	\$20		\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Miscellaneous	\$500	\$256	\$13	\$20			\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
TOTAL COSTS	\$286,775	\$177,886	\$8,046	\$7,846	\$6,464	\$1,383	\$4,258	\$5,199	\$12,395	\$3,169	\$14,870	\$14,870	\$3,169	\$13,071	\$0	\$1,477	\$5,499	\$7,174	\$286,775
PARTNER RATIO		62.0%	2.8%	2.7%	2.3%	0.5%	1.5%	1.8%	4.3%	1.1%	5.2%	5.2%	1.1%	4.6%	0.0%	0.5%	1.9%	2.5%	100.0%

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

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

By signing my name below, I,certify that I have read the inform	
in this Infrastructure Funding Agreement VA Career Works Fredericksburg Center dated July 1, 20)24.
All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2024 to June	
By signing this document, I also certify that I have the legal authority to bind my agency (outlined by Infrastructure Funding Agreement VA Career Works Fredericksburg Center	pelow) to the terms of:
I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, eac a) 1 year from effective date or June 30, 2025. b) Upon modified termination, whichever occurs earlier.	ch being considered
*This IFA covers July 1, 2024 to June 30, 2025.	
Signature	Date
Print Name and Title	
Agency Name	

Authority and Signature Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

By signing my name below, I,certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Fredericksburg 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 Fredericksburg Center
I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered 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.
Signature Date
Print Name and Title
Agency Name

Area 13 Bay Consortium Region-Fredericksburg 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

Agency / Organization Name

b) Upon modified termination, whichever occurs earlier.

Lisa A. Martinez	5/31/2024
Signature <i>O</i>	Date
Lisa A. Martinez, Senior Procurement Offficer	
Print Name and Title	
Virginia Department for Aging and Rehabilitative	Services

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

By signing my name below, I, CHRUSTEN GACONTY that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Fredericksburg 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:

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered

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.

Signature CHRUSTEN GALUK DIRECTOR

Print Name and Title

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

By signing my name below, I, Stephen A. Cox certify that I have read the information cont	ained
in this Infrastructure Funding Agreement VA Career Works Fredericksburg 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 th	e terms of
❖ Infrastructure Funding Agreement VA Career Works Fredericksburg Center	e terms or.
This was a second of the care	
I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being con	acidarad
a) 1 year from effective date or June 30, 2025.	isidered
b) Upon modified termination, whichever occurs earlier.	
*This IFA covers July 1, 2024 to June 30, 2025.	
STC 1	M 04 0004
	May 21, 2024
Signature Stophon A. Cox. Procident & CEO	Date
Stephen A. Cox, President & CEO	
Print Name and Title	
Rappahannock Goodwill Industries, Inc.	

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

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

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered

a) 1 year from effective date or June 30, 2025.

b) Upon modified termination, whichever occurs earlier.

July 1, 2024 to June 30, 2025.

Signature

Patricia Holland, Executive Director

Rappahannock Area Agency on Aging, Inc. d/b/a Healthy Generations

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

Germanna Community Colle	ege		
Print Name and Title			
Signature John Davis, VP		Date	
*This IFA covers July 1, 2024 to June 30, 2025. John M. Davis	Digitally signed by John M. Davis Date: 2024.05.22 08:07:09 -04'00'	5/22/2024	
I understand that this Infrastructure Funding Agreeme a) 1 year from effective date or June 30, 2025. b) Upon modified termination, whichever occurs ear		ng considered	
By signing this document, I also certify that I have the Infrastructure Funding Agreement VA Career Wor) to the terms of:	
By signing my name below, I, in this Infrastructure Funding Agreement VA Career All questions have been discussed and answered satisf	3		
John Davis			

Virginia Career Works Fredericksburg Center Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

By signing my name below, I, <u>Demetrios Melis</u> , certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Fredericksburg 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 Fredericksburg 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. \[\frac{1}{15} \frac{1}{2024} \]
Signature Date
Demetrios Melis, Commissioner Print Name and Title
Virginia Employment Commission

	YES or NO
Is this a Comprehensive Center?	Yes

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

соѕтѕ	TOTAL BUDGET	SHARED (INDIRECT)	DIRECT
Staff Costs:			
Salaries	\$37,853	\$37,853	\$0
Benefits	\$15,574	\$15,574	\$0
INFRASTRUCTURE COSTS	\$0	\$0	\$0
Facility Costs:	\$0	\$0	\$0
Rent	\$195,649	\$0	\$195,649
Utilities	\$11,500	\$11,500	\$0
Maintenance Contracts	\$3,600	\$3,600	\$0
Repairs	\$0	\$0	\$0
Security	\$1,750	\$1,750	\$0
Property Tax	\$0	\$0	\$0
Furniture & Fixtures	\$0	\$0	\$0
Other (itemize below)	\$0	\$0	\$0
Scheduling System	\$500	\$500	\$0
Monthly Cleaning/Deep Cleaning	\$0	\$0	\$0
Equipment/Communication Costs:	\$0	\$0	\$0
Computer Hardware	\$2,000	\$2,000	\$0
Computer Software	\$0	\$0	\$0
Data Plan	\$0	\$0	\$0
Telephone Equipment	\$0	\$0	\$0
Telephone Service Fees	\$10,000	\$10,000	\$0
Cell Phones	\$0	\$0	\$0
Copier Equipment	\$0	\$0	\$0
Fax Equipment	\$0	\$0	\$0
Fax Service Fees	\$1,600	\$1,600	\$0
~~~	\$0	\$0	\$0
Other Operations:	\$0	\$0	\$0
Contract: One-Stop Operator	\$0	\$0	\$0
General Supplies	\$4,000	\$4,000	\$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	\$750	\$750	\$0
Staff Training	\$500	\$500	\$0
Staff Travel	\$500	\$500	\$0
Interpereter	\$500	\$500	\$0
Miscellaneous	\$500	\$500	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
j	\$0	\$0	\$0
TOTAL COSTS	\$286,775	\$91,126	\$195,649

*Workshops & Accessibility Survey

Virginia Career Works: Fredericksburg

VIRGINIA CAREER WORKS ONE- STOP CENTER NAME:	With UI,DM,DSS &AE (1)	% of Total	W/O UI & DM (2)	% of Total	w/o Ae,DSS, UI and DM (3)	% of Total
VA Works		- A - S 10 - A - A - A - A - A - A - A - A - A -		经发生制 法		
Dist. Mgr	108	4.03%		0.00%		0.00%
WP	1207	7.99%		0.00%		0.00%
Trade	114	45,08%		49.54%		57,66%
VETS	350	4.26%		4.68%		5.45%
VEC - UI/TAX	214	13.07%		14.37%		16.72%
DARS	50	1.87%		2.05%		2.39%
RGI - Youth	58	2.17%		2.38%		2.77%
RAAA	14.2	0.53%		0.58%		0.68%
RGI-OSO	143	5,34%		5.87%		6,83%
RGI A	62	2.32%		2.54%		2.96%
RGI DW	95	3.55%		3.90%		4.54%
Adult Ed	119.2	4.45%		4.89%		0.00%
DSS - Fredericksburg	143	5.34%		5.87%		0.00%
GCC	143	4.70%		0.00%		0.00%
Melwood	81	2.66%		0.00%		0.00%
DVS	143	4.70%		0.00%		0.00%
TOTALS:	3044.40	100.00%	0.00	97%	0.00	100%

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 automaticaly populated with the program name information. The balance of the spreadsheets should be formated 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: Fredericksburg

Salaines	888	\$3,332	\$7.943	53.169	59.529	53.169	65	05	5946	55,499	866.25	
ECOSTS   Sabries   SO							52	05			858.75	
Rent   S195,649   S132,806   S5,731   S4,298   S4		EE ES					55	95			\$5,338	
Cooking   Cook		1888					5	05			\$52.338	
Utilities   Control   Co		18. K. S.					55	05			\$5,338	
Utitions   Solution   Contract   Solution   Contract   Solution												
Mantiennoe Contracts  Repairs Security Property Tax Furntare & Futures Schedding System Monthly Cleaning-Contract below) Schedding System Monthly Cleaning-Contract below) Computer Software Computer Software Computer Software Contract One-Stop Operator Telephone Service Press Telephone Service Fore Ext. Contract: One-Stop Operator General Supples Foreign La Mansanger Foreign La Mansanger Iterach. Community Awarensas. Segmede) Other Dutade Services (service below)												
Repairs Secury Fropatry Tax Frommare Selectory Christian Scholaring Scholaring System Monitry ClearmyDeep Clearmy Scholaring System Computer Nationare Computer Scholaring Telephone Service Fores Contract One-Stop Operator General Suppless Freight a Missionaper Freight a Missionaper General Consideration Service Fores Freight a Missionaper Intent. Community Awareness. Signinger Intent. Community Awareness. Signinger												
Security Property Tax Furntare & France Other (treates below) Schedules System Monthly Cleaning/Deep Cleaning Computer Hardware Computer Schwere Computer Schwere Computer Edulpment Telephone Schwere Computer Computer Fax Equipment Fax Equipment Fax Equipment Fax Schwere Community Fax Equipment Fax Schwere Community Fax Schwere Fax Schwere Community Fax Schwere Fax S												
Furnitive & Futures  Furnitive & Futures  Chord (femore below)  Schedding System  Schedding System  Monthly Cleaning-Cheming  Computer Software  Computer Software  Computer Software  Computer Software  Computer Software  Fat Software  Coper Equipment  Fat Equipment  Fat Equipment  Fat Software  Contract: One-Stop Operator  General Supples  Freight a Massanger  Freight a Massanger  Freight a Massanger  General Software  Contract: One-Stop Operator  General Supples  Freight a Massanger  General Software  Contract: One-Stop Operator  General Software  Freight a Massanger  General Software  General Software  Future  For Software  General Software  For												
Contract. One-Stop Operator  Contract. One-Stop Operator  Telephone Service Fees  Complet Sulpment  Telephone Service Fees  Contract Complet Sulpment  Telephone Service Fees  Contract Complet Sulpment  Fax Sulpment  Freight Marsanger  Gront act. One-Stop Operator  Gront act. One-Stop O												
Other (terrace below) Scheduleg System Monitry Cleanago Dee Cleanag Lincation Ceats: Corrouler Hardware Computer Software Computer Software Computer Software Computer Software Computer Software Community Fall Equipment Fall Equipment Fall Sorvice Fees Coettact: One-Stop Operator Generia Supplies Freight & Massamper Interact. Community Awarensas, Septops) Other Dulande Services (service Below)												
Monthy Clearing/Deep Clearing unitartion Cests: Computer Hardware Computer Software Data Plan Telephore Software Coder Equipment Fax Software Coder Equipment Fax Software Coder Contract One-Stop Operator General Supplies Freight & Massemper Treach Community Awareness, Septiment Iterach. Community Awareness, Septiment Iterach. Community Awareness, Septiment Other Dulande Services (service bloom)												
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unitartion Costs: Computer Hurbware Computer Software Computer Software Telephone Service Fees Coper Equipment Fax Service Fees Contract: One-Stop Operator General Supplies Freight & Massemper Freight & Massemper Interct. Community Awarensas, Septupe) Other Dulande Services (service below)												
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Compute 3chwee  Contact: Telephone Service Fees Coper Equipment Fax Service Fees Coper Equipment Fax Service Fees Contact: One-Stop Operator Gonetact: One-Stop Operator Freight & Missenger Interch. Community Awarentss. Signager Other Dutade Services (service Septem)						+	_	-				+
Data Plan  Telephore Equipment  Telephore Service Fees  Coper Equipment Fax Service Fees  Contract One-Stop Operator  General Supples  Freight & Marsampen  Iteach. Community Awarensas, Septiment  Other Dutade Services (service below)						_	+				-	
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Contract One-Stop Operator  Contract One-Stop Operator  Contract One-Stop Operator  Geornta Supples  Freight Afferstemper  Interch. Community Awareness, Septinger  Other Duisse Services (service below)		_				+	-					+
Coper Equipment Fax Service Fore Contract: One-Slop Operator Gonera Supplies Freight & Marsemper Freight & Marsemper Other Dulsde Services (service below)				-							-	+
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Contract: One-Stop Operator General Supplers Freight Missenger Ireach, Community Awareness, Signage) Other Dutside Services (service bellow)	_						-					+
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			+		1	+						+
Miscellaneous 50		-		+	+	+	-				+	+
TOTAL COSTS \$195,649 \$132,808 \$5,731 \$4,298 \$4,298	1,298 \$0	\$3,332	\$7,943	\$3,169	\$9,529 \$9,4	\$9,529 \$3,169	63	\$0	\$946	\$5,499	\$5,398 \$0 9	95 95
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WOTE. Partners will list the direct costs associated with the program providing service of the costs. The direct costs should be thread rests of service delivery the pertians specifically and only to see program insists and belied directly to the partner service institution of belied directly to the partner service and the subcritical and the subcritical services will be subcritically and the subcritical services and the subcritical subcritical services and will rest to the One-Sito Center Budge is presethered and will rest at somethyry, the situacid [Interest Cents].

SHARED COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA TAREER WORKS ONE-STOP CENTER NAME:

\$1500	BUDGET	Wagner Peysor - VA Worts	WICA THE DISTOCATED A ALIST	_	WOA THE U	VEC. WOA Title Unemploymen Trade - VA. Youth Haarance Works		DARS DC	DOE - Adult	GCC UPB	DSS. VCW One Fredericksb Stop urg Operator	VCW One Stop Operator DVS	Veterans -	orks Telamon		Healthy Generations	BCWDB	Mehvood	-		K TOTALS:
Starf Coats:									1	1	1	1	1	-	-		1	-	I	l	ł
Salaries	1 3 \$37,454	518,753	5963	51,476	\$300	S	172,02	\$777	STENS	20	\$2,222	8,223	30 32	22,431	30	1725	9	23,250		1	9
Benefits	4 3 \$18,574	1914,772	5885	2607	\$371	3.	\$729	\$320	\$762	50	5914	5954	1	2,277	9	165	S	\$518	ij		×
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Belliffy Coats:																-			ot ot	95	95
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Property Tax	-		l	So	50	95	os	90	OS	3.	98	80		05	\$0	S	80	S			\$
Furniture & Fotures		93	S	3.	05	95	93	95	95	03	Я	S	58	95	93	Ş	95	R	500	9	S
Other Interests below	200			25	\$0	\$0	05	95	\$0	93	95	05		\$0	80	\$0	20	S			S
Scheduling System	1 55			\$20	512	98	524	511	\$28	33	\$30	\$30		574	05	53	05	95	3		\$
Monthly Deep Cleaning	200			93	S	95	93	\$0	05	93	9.	80		os	\$0	9	93	R			ş
Iquiament/Communication Costs:							C. Trans							-							
Carrenter Hardware	2 \$ \$2,000	\$3,025	\$53	\$41	645	95	597	242	1015	S	\$121	\$123		5297	\$0	\$15	93	S			\$
Computer Software	2		98	8	\$0	\$0	So	os	00,	8	95	80	1	\$0	80	05	03	33			93
Data Plan	7	8	R	95	Sol	0\$	95	95	80	OX.	8	80		95	905	05	93	R			93
Telephone Iquipment	2 50		05	95	05	95	9,	90	30	8	S	SO		95	05	05	05	R			\$
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Cell Phones	2		95	805	500	05	05	95	03	05	S	80		05	95	S	S	Я			SO
Copier Equipment	2	S	98	3	03	\$	SO	05	05	S	93	9	S	20	905	\$0	8	R	9	3	S.
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Other Operations						T		t		H		+	+	H	$\parallel$		H		П		
Contract: One-Stop Operator	2 50		8	05	Q,	2	05	05	905	93	93	S	98	05	9	2	8	3	93	3	93
General Supplies	2 \$4,000	\$2,050	\$105	5161	865	0\$	5194	\$88	\$202	S	5243	\$243	-1	\$594	95	\$24	20	1	1	1	
Freight & Messenger	2		80	\$0	80	\$0	OS	95	S	×	\$	80	1	8	2	8	3	1		1	
months (Charles), Community Awareness, Springs	22	93	05	25	90	\$	05	95	S	×	93	95		2	2	SK.	2	1	1	1	
Other Outside Sentiments Below	23		90	SD	80	\$0	05	95	S	95	93	So		05	93	3	8	1	1	1	
Accounting/Dutesach	2		98	05	05	95	95	05	93	93	St.	93		\$	9	90	Я	1		1	
Marting/Community Awareness	2 5	\$3	\$20	\$30	\$19	\$0	536	216	\$150 m	20	\$46	246		\$111	93	\$2	98	1	1		
Staff Training	2 \$500	\$256	\$13	520	\$12	93	524	511	\$75	8	\$30	230		574	S	\$3	93	4	1	1	
Staff Travel	1 2 \$500	\$256	\$13	520	517	S	524	\$11	\$Z\$	9	230	\$30	4	574	93	53	93		1	1	
Interpereter		44.90.004	513	820	\$12	95	\$24	\$11	528	8	\$30	230		574	S.	\$3	3 3	1		1	
Miscellaneous	2 \$500	\$256	\$13	230	512	9.	524	511	\$2\$	8	230	\$30	1	574	S	23	2	ч	1	1	
TOTAL COSTS	891 126	\$45.078	\$2.316	63 648	89 444	60 203	44.748	1 644 44	24.489	44	44 4	20000	•	200		66.30	4=				

Allocation based on number of equals feet eccupies
 Allocation based on number of eccupies
 Allocation based

TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME

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# **Authority and Signature**

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 - Fredericksburg) which begins July 1, 2024. All questions have been
discussed and answered satisfactorily. I further understand that there will be an amendment in
the near future to include Registered Apprenticeship in the IFA and Cost allocation plan
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 - Fredericksburg) (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:
a) 1 year from effective date or June 30, 2025
b) Upon modified termination, whichever occurs earlier.
Au Both 7-19.204
Signature Date
Carrie Roth, Commissioner
Print Name and Title
Virginia Works
Agency Name