

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

YES or NO

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Fredericksburg

Is this a Comprehensive Center?

Yes

COSTS		TOTAL BUDGET	SHARED (INDIRECT)	DIRECT
Staff Costs:				
	Salaries	\$37,853	\$37,853	\$0
	Benefits	\$15,574	\$15,574	\$0
INFRASTRUCTURE COSTS				
Facility Costs:				
	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:				
	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:				
	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
	Interpreter	\$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
		\$0	\$0	\$0
		\$0	\$0	\$0
TOTAL COSTS		\$286,775	\$91,126	\$195,649

*Workshops & Accessibility Survey

One-Stop Center Name:

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						
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 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: Fredericksburg

COSTS	BUDGET/ EXPENSE	Wagner Peyster - VA Works	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	VEC - Unemploye nt Insurance	Trade - VA Works	DARS Title IV	DOE - Adult Ed	Germanna	DSS - Fredericksb urg	VCW One Stop Operator	DVS	Veterans - VA Works	Telamon	Healthy Generations	BCWDB	Melwood	H	I	J	K
Staff Costs:																						
	Salaries	\$0																				
	Benefits	\$0																				
INFRASTRUCTURE COSTS																						
Facility Costs:																						
	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	\$0																				
	Maintenance Contracts	\$0																				
	Repairs	\$0																				
	Security	\$0																				
	Property Tax	\$0																				
	Furniture & Fixtures	\$0																				
	Other (itemize below)	\$0																				
	Scheduling System	\$0																				
	Monthly Cleaning/Deep Cleaning	\$0																				
Equipment/Communication Costs:																						
	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																				
Other Operations:																						
	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																				
	Staff Travel	\$0																				
	Interpereter	\$0																				
	Miscellaneous	\$0																				
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	\$0	\$0

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: Fredericksburg

COSTS	BUDGET/ EXPENSE	Wagner Peysner - VA Works	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	VEC - Unemployem t Insurance	Trade - VA Works	DARS Title IV	DOE - Adult Ed	GCC	DSS - Fredericksb urg	VCW One Stop Operator	DVS	Veterans - VA Works	Telamon	Healthy Generations	BCWDB	Melwood	H	I	J	K	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	\$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	\$15,574
INFRASTRUCTURE COSTS																							
Facility Costs:																							
Rent	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	1	\$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	\$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	\$3,600
Repairs	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	1	\$1,750	\$897	\$46	\$71	\$43	\$0	\$85	\$37	\$89	\$0	\$106	\$106	\$0	\$260	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$1,750
Property Tax	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (itemize below)	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scheduling System	1	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$500
Monthly Deep Cleaning	1	\$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	\$2,000
Computer Software	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Plan	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees	2	\$10,000	\$5,124	\$263	\$403	\$246	\$0	\$484	\$212	\$506	\$0	\$607	\$607	\$0	\$1,486	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$10,000
Cell Phones	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$1,600
Other Operations:																							
Contract: One-Stop Operator	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	2	\$4,000	\$2,050	\$105	\$161	\$98	\$0	\$194	\$85	\$202	\$0	\$243	\$243	\$0	\$594	\$0	\$24	\$0	\$0	\$0	\$0	\$0	\$4,000
Freight & Messenger	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Outreach, Community Awareness, Signage)	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Outside Services(itemize below)	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Outreach	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness	2	\$750	\$384	\$20	\$30	\$18	\$0	\$36	\$16	\$38	\$0	\$46	\$46	\$0	\$111	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$750
Staff Training	2	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$500
Staff Travel	2	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$500
Interpreter	2	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$500
Miscellaneous	2	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$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	\$91,126

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: 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 IV	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	\$89	\$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	\$0	\$0	\$0
Security	\$1,750	\$897	\$46	\$71	\$43	\$0	\$85	\$37	\$89	\$0	\$106	\$106	\$0	\$260	\$0	\$11	\$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
Furniture & Fixtures	\$0	\$0	\$0	\$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	\$0	\$0	\$0
Scheduling System	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$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:																			
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	\$0	\$0
Data Plan	\$0	\$0	\$0	\$0	\$0	\$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	\$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	\$0	\$0	\$0	\$0
Copier Equipment	\$0	\$0	\$0	\$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	\$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
Other Operations:																			
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	\$18	\$0	\$36	\$16	\$38	\$0	\$46	\$46	\$0	\$111	\$0	\$5	\$0	\$0	\$750
Staff Training	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Staff Travel	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Interpreter	\$500	\$256	\$13	\$20	\$12	\$0	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Miscellaneous	\$500	\$256	\$13	\$20	\$12	\$0	\$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%

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 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, _____ 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

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, _____ 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
- b) Upon modified termination, whichever occurs earlier.

Lisa A. Martinez

Signature

5/31/2024

Date

Lisa A. Martinez, Senior Procurement Officer

Print Name and Title

Virginia Department for Aging and Rehabilitative Services

Agency / Organization Name

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, CHRISTEN GALLIK 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.

Christen Gallik 06/07/2024
Signature _____ Date _____
CHRISTEN GALLIK DIRECTOR
Print Name and Title _____
FREDERICKSBURG DSS
Agency Name _____

Virginia Career Works Fredericksburg Center

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

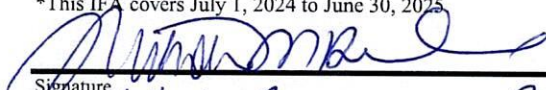
By signing my name below, I, Nichole Bennett certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Fredericksburg Center dated July 1, 2024. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2024 to June 30, 2025.

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.

 5/24/24
Signature Date
Nichole Bennett Program Manager
Print Name and Title
Rappahannock Area Regional Adult Education
Agency Name

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, Stephen A. Cox 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.



May 21, 2024

Signature

Date

Stephen A. Cox, President & CEO

Print Name and Title

Rappahannock Goodwill Industries, Inc.

Agency Name

Virginia Career Works Fredericksburg Center

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

Patricia Holland

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.

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

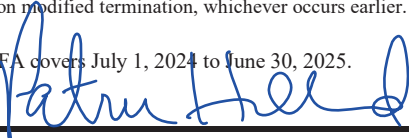
By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:

❖ 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.



July 15, 2024

Signature Patricia Holland, Executive Director

Date

Print Name and Title

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

Agency Name

Virginia Career Works Fredericksburg Center

Authority and Signature

Effective July 1, 2024 to June 30, 2025

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Fredericksburg

John Davis

By signing my name below, I, John Davis 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.

John M. Davis

Digitally signed by John M. Davis
Date: 2024.05.22 08:07:09 -04'00'

5/22/2024

Signature **John Davis, VP**

Date

Print Name and Title

Germanna Community College

Agency Name

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, Demetrios Melis, 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.



Signature



Date

Demetrios Melis, Commissioner

Print Name and Title

Virginia Employment Commission

Agency Name

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

YES or NO

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Fredericksburg

Is this a Comprehensive Center?

Yes

COSTS	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
Interpreter	\$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
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL COSTS	\$286,775	\$91,126	\$195,649

*Workshops & Accessibility Survey

One-Stop Center Name:

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						
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 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 - Fredericksburg

BUDGET/EXPENSE	Wagner - VA Partner - VA Works	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	VEC - Unemployed Int Insurance	Trade - VA Works	DARS Title IV	DOE - Adult Ed	Germannsburg	DSS - Fredericklaburg	VCM One Stop Operator	DVS	Veterans - VA Works	Telamon	Healthy Generations	BCWOB	Mehwood	H	I	J	K
Staff Costs:																					
Salaries	50																				
Benefits	50																				
Rent	\$195,649						\$3,332	\$7,943	\$3,169	\$9,529	\$9,529	\$3,169	\$5,169	\$0	\$946	\$5,499	\$5,398				50
Utilities	50		\$4,298	\$4,298																	
Maintenance Contracts	50																				
Repairs	50																				
Security	50																				
Property Tax	50																				
Furniture & Fixtures	50																				
Other (Itemize below)	50																				
Scheduling System	50																				
Monthly Cleaning/Deep Cleaning	50																				
Equipment/Communication Costs:																					
Computer Hardware	50																				
Computer Software	50																				
Data Plan	50																				
Telephone Equipment	50																				
Telephone Service Fees	50																				
Cell Phones	50																				
Copier Equipment	50																				
Fax Equipment	50																				
Fax Service Fees	50																				
Other Operations:																					
Contract: One-Stop Operator	50																				
General Supplies	50																				
Freight & Messenger	50																				
Printing (Outreach, Community Awareness, Signage)	50																				
Other Outside Services (Itemize below)	50																				
Recruiting/Outreach	50																				
Marketing/Community Awareness	50																				
Staff Training	50																				
Staff Travel	50																				
Interpreter	50																				
Miscellaneous	50																				
TOTAL COSTS	\$195,649	\$132,808	\$5,731	\$4,298	\$4,298	\$0	\$3,332	\$7,943	\$3,169	\$9,529	\$9,529	\$3,169	\$5,169	\$0	\$946	\$5,499	\$5,398	\$0	\$0	\$0	\$0

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 pertain specifically and only to the program listed and billed directly to the partner administering the program. Indirect costs will be allocated from the total budget amount shown in this report. One-Stop Career Budget spreadsheet and will be used to identify the direct/indirect costs.

SHARLO COSTS BY PARTNER ON PARTNER PROGRAM
VIRGINIA CAREER WORKS ONE-STOP CENTER NAME

Virginia Career Works, Fredericksburg

BUDGET/EXPENSE	Wagner Payer - VA Works	WDA Title I Adult	WDA Title I Dislocated Worker	WDA Title I Youth	VEC - Unemployment Insurance	Trade - VA Works	DARS Title IV	DOE - Adult ES	GCC	DSS - Fredericksburg	VCW One Stop Operator	DVS	Voc Rehab - VA Works	Telamon	Healthy Generations	BCVDB	Metroed H	I	J	K	TOTALS:	
Staff Costs:																						
Submits 3	\$37,851	\$13,715	\$645	\$1,975	\$50	\$1,771	\$777	\$1,352	\$0	\$2,222	\$2,222	\$2,222	\$1,438	\$0	\$0	\$221	\$0	\$1,338	\$0	\$0	\$0	\$17,453
Benefits 3	\$13,514	\$7,733	\$394	\$927	\$23	\$723	\$180	\$763	\$0	\$944	\$944	\$944	\$1,237	\$0	\$0	\$81	\$0	\$518	\$0	\$0	\$0	\$11,974
INFRASTRUCTURE COSTS																						
Facility Costs:																						
Rent 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities 1	\$11,656	\$1,814	\$52	\$1,512	\$1,512	\$2,422	\$711	\$1,722	\$0	\$2,422	\$2,422	\$2,422	\$1,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Contracts 2	\$3,600	\$1,845	\$395	\$165	\$49	\$174	\$76	\$182	\$0	\$219	\$219	\$219	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security 1	\$1,750	\$897	\$46	\$71	\$43	\$85	\$37	\$89	\$0	\$106	\$106	\$106	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Items below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scheduling System 1	\$500	\$156	\$13	\$20	\$12	\$24	\$13	\$15	\$0	\$30	\$30	\$30	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monthly Deep Cleaning 1	\$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	\$1,075	\$53	\$81	\$49	\$97	\$42	\$101	\$0	\$121	\$121	\$121	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Software 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dot Matrix 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Equipment 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone Service Fees 2	\$10,000	\$5,124	\$263	\$407	\$146	\$407	\$212	\$528	\$0	\$607	\$607	\$607	\$486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cell Phones 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Equipment 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printer 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FA Service Fees 2	\$1,400	\$820	\$42	\$65	\$39	\$77	\$34	\$81	\$0	\$97	\$97	\$97	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations:																						
Contract One-Stop Operator 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies 2	\$4,000	\$2,050	\$105	\$161	\$98	\$184	\$85	\$103	\$0	\$243	\$243	\$243	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility & Maintenance 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Includes Community Awareness, Signage) 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Excludes Community Awareness, Signage) 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Excludes Maintenance Below) 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Outreach 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness 2	\$750	\$384	\$20	\$30	\$18	\$38	\$16	\$39	\$0	\$46	\$46	\$46	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Manufacturing 2	\$500	\$258	\$13	\$20	\$12	\$24	\$13	\$15	\$0	\$30	\$30	\$30	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Travel 2	\$500	\$258	\$13	\$20	\$12	\$24	\$13	\$15	\$0	\$30	\$30	\$30	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interpartner 2	\$500	\$258	\$13	\$20	\$12	\$24	\$13	\$15	\$0	\$30	\$30	\$30	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous 2	\$500	\$258	\$13	\$20	\$12	\$24	\$13	\$15	\$0	\$30	\$30	\$30	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COSTS	\$91,128	\$48,078	\$2,318	\$2,848	\$2,164	\$4,258	\$1,847	\$4,482	\$0	\$5,241	\$5,241	\$5,241	\$3,871	\$0	\$0	\$28	\$0	\$1,778	\$0	\$0	\$0	\$87,118

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 method. Partner programs may have different allocation methods. Partner programs should review this spreadsheet for accuracy and supportable and agreed consistency. If a different allocation method is applied, the percentages in the Partner Information tab must be revised to reflect the agreed allocation basis.

TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME

Virginia Career Works - Fredericksburg

BUDGET/EXPENSE	Wagner Pysner - VA Works	WIOA Title I Adult	WIOA Title I Dislocated Worker	WIOA Title I Youth	VEC - Unemployment Insurance	Trade - VA Works	DARS Title IV	DOE - Adult Ed	OCC	DSS - Franchising	VOW One Stop Operator	DVS	Veterans - VA Works	Telemem	Healthy Generations	BCWOB	Metro	TOTALS
STAFF COSTS:																		
Salaries	\$37,853	\$18,752	\$901	\$901	\$901	\$1,771	\$777	\$1,852	\$0	\$2,232	\$2,232	\$0	\$5,438	\$0	\$221	\$0	\$1,348	\$37,853
Benefits	\$15,574	\$7,715	\$371	\$371	\$371	\$729	\$320	\$762	\$0	\$914	\$914	\$0	\$2,237	\$0	\$91	\$0	\$518	\$15,574
Rent	\$195,649	\$132,808	\$4,298	\$4,298	\$4,298	\$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	\$408	\$408	\$408	\$1,383	\$490	\$512	\$0	\$614	\$614	\$0	\$1,003	\$0	\$61	\$0	\$0	\$11,500
Maintenance Contracts	\$3,600	\$1,845	\$95	\$95	\$95	\$174	\$76	\$182	\$0	\$219	\$219	\$0	\$535	\$0	\$2	\$0	\$0	\$3,600
Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$1,750	\$887	\$46	\$46	\$46	\$85	\$37	\$89	\$0	\$106	\$106	\$0	\$260	\$0	\$11	\$0	\$0	\$1,750
Property Tax	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0
Other (Identify below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scheduling System	\$500	\$256	\$13	\$13	\$13	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Deep cleaning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Communications Costs:																		
Computer Hardware	\$2,000	\$1,073	\$81	\$81	\$81	\$97	\$42	\$103	\$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	\$0
Data Plan	\$0	\$0	\$0	\$0	\$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	\$403	\$403	\$403	\$884	\$212	\$508	\$0	\$607	\$607	\$0	\$1,886	\$0	\$60	\$0	\$0	\$10,000
Cell Phones	\$0	\$0	\$0	\$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	\$0	\$0
Fax Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fax Service Fees	\$1,600	\$820	\$42	\$42	\$42	\$77	\$34	\$81	\$0	\$97	\$97	\$0	\$218	\$0	\$10	\$0	\$0	\$1,600
Other Operations:																		
Contractor One-Stop Operator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	\$4,000	\$7,050	\$161	\$161	\$161	\$184	\$85	\$702	\$0	\$743	\$743	\$0	\$594	\$0	\$74	\$0	\$0	\$4,000
Freight & Messenger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing (Quoraach, Community Awareness, Signage)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Outside Service (itemize below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recruiting/Quoraach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Community Awareness	\$750	\$384	\$30	\$30	\$30	\$36	\$16	\$38	\$0	\$46	\$46	\$0	\$111	\$0	\$5	\$0	\$0	\$750
Staff Training	\$500	\$256	\$13	\$13	\$13	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Staff Travel	\$500	\$256	\$13	\$13	\$13	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Interpreter	\$500	\$256	\$13	\$13	\$13	\$24	\$11	\$25	\$0	\$30	\$30	\$0	\$74	\$0	\$3	\$0	\$0	\$500
Macellaneous	\$288,775	\$177,886	\$8,048	\$7,846	\$6,464	\$4,249	\$5,189	\$12,305	\$3,189	\$14,870	\$14,870	\$3,169	\$13,071	\$0	\$1,477	\$5,499	\$7,174	\$288,775
TOTAL COSTS																		
PARTNER RATIO	62.8%	2.8%	2.7%	2.7%	6.5%	1.5%	1.8%	4.3%	1.1%	5.2%	5.2%	1.1%	4.8%	0.0%	0.5%	1.9%	2.5%	100.0%

Macellaneous costs. Does not include must equal the amount on the One-Stop Center Budget spreadsheet (list sheet in this workbook)

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 – 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:

- 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