

March
2017

Cost Allocation and Partner Contributions



County



This is a hypothetical cost allocation analysis and should be adapted to meet the particular circumstances in each local area. Use of this hypothetical cost allocation analysis does not ensure compliance with WIOA and cannot substitute for developing these documents based on a careful review of WIOA, its implementing regulations and guidance, and local conditions.

The proper assignment of costs to programs based on the programs' benefit received will vary, depending on the structure and costs of the American Job Center network in each local area/region. The allocation methodology utilized must be the one that reflects the most accurate relationship between cost and program benefit. All budgeted costs must be reconciled against actual costs periodically to ensure appropriate assignment of costs to programs in accordance with the Federal cost principles contained in the Uniform Guidance.

Cost Allocation and Partner Contributions - C County

Sample MOU Partners			
Partner Program	Partner Organization	Authorization / Category	Physically Co-Located
Adult Education	Adult Education	WIOA title II Adult Education and Family Literacy Act (AEFLA) program	Yes
Army National Guard	Army National Guard	Additional Partner	Yes
Commission of Native American Affairs ¹	Commission of Native American Affairs	Indian and Native American Programs (INA)	No
Community College	Community College	Career and technical education (CTE) programs at the postsecondary level, authorized under the Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.)	Yes
Community Services Block Grant Act (CSBG)	Department of Health and Human Services	Employment and training activities carried out under the Community Services Block Grant Act (CSBG) (42 U.S.C. 9901 et seq.)	Yes
Department of Commerce	Department of Commerce	Additional Partner	Yes
Department of Probation, Parole, and Pardon Services	Department of Probation, Parole, and Pardon Services	Reentry Employment Opportunities (REO) programs authorized under sec. 212 of the Second Chance Act of 2007 (42 U.S.C. 17532) and WIOA sec. 169	Yes
Department of Rehabilitation Services	Department of Rehabilitation Services	WIOA title IV State Vocational Rehabilitation program, authorized under title I of the Rehabilitation Act of 1973 (29 U.S.C. 720 et seq.)	Yes
Dress for Success	Dress for Success	Additional Partner	No
Experience Works	Senior Employment Service	Senior Community Service Employment Program (SCSEP), authorized under title V of the Older Americans Act of 1965 (42 U.S.C. 3056 et seq.)	Yes
Financial Counseling Services	Financial Counseling Services	Additional Partner	No
Job Corps	Job Corps	WIOA Title I C, Job Corps	Yes
Jobs for Veterans State Grants (JVSG)	Department of Employment Security	Jobs for Veterans State Grants (JVSG), authorized under chapter 41 of title 38, U.S.C.	Yes
Migrant Council	Migrant Council	WIOA Sec. 167, National Farmworker Jobs Program (NFJP)	Yes
Regional Transportation Authority (RTA)	Regional Transportation Authority (RTA)	Additional Partner	Yes
State Housing Finance and Development Authority	State Housing Finance and Development Authority	Employment and training activities carried out by the Department of Housing and Urban Development (HUD)	Yes
Temporary Assistance for Needy Families (TANF)	Department of Health and Human Services	Temporary Assistance for Needy Families (TANF), authorized under part A of title IV of the Social Security Act (42 U.S.C. 601et seq.)	Yes
Trade Adjustment Assistance (TAA)	Department of Employment Security	Trade Adjustment Assistance (TAA), authorized under chapter 2 of title II of the Trade Act of 1974 (19 U.S.C. 2271et seq.)	Yes
Unemployment Insurance (UI) ¹	Department of Employment Security	Unemployment Insurance (UI) programs under state unemployment compensation laws	No
Wagner-Peyser Employment Services (ES)	Department of Employment Security	WIOA title III Wagner-Peyser Employment Services (ES), authorized under the Wagner-Peyser Act (29 U.S.C. 49 et seq.), also providing the state's public labor exchange	Yes
WIOA Adult, Dislocated Workers, and Youth Programs	Council of Governments	WIOA title I Adult, Dislocated Workers, and Youth Programs	Yes
YouthBuild Public Charter School	YouthBuild Public Charter School	WIOA Sec. 171, YouthBuild	Yes

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals. The UI program, as a required partner, must contribute to the cost of infrastructure and certain additional services. The Commission of Native American Affairs (representing INA) is strongly encouraged, but not required, to contribute to the cost of infrastructure and certain additional services. In the spirit of collaboration and inclusion, the Commission of Native American Affairs is contributing its fair share.

One-Stop Operating Budget				
C County American Job Center (Affiliate)				
Cost Category	Cost Pool	Cost Item	Allocation Base	Cost
Career Services	Consultants & Contract Expenses	External Workshop Conductors	Customers Served	\$ 39,814
Career Services	Consultants & Contract Expenses	Resource Room Staffing	Customers Served	\$ 37,407
Infrastructure Costs	Accessibility Software & Tools	Assistive Technology for Individuals with Disabilities	Customers Served	\$ 2,233
Infrastructure Costs	General Office Expense	Postage and Freight	Customers Served	\$ 7,037
Infrastructure Costs	General Office Expense	Printing	Customers Served	\$ 3,751
Infrastructure Costs	Outreach Costs	Outreach	Customers Served	\$ 3,467
Shared Services	Consultants & Contract Expenses	Intake and Triage Staff	Customers Served	\$ 32,222
Shared Services	Contracted Services	Front Desk Staffing	Customers Served	\$ 8,915
Shared Services	Software	Assessment Software/System	Customers Served	\$ 1,786
Infrastructure Costs	Equipment Costs	Equipment Repairs / Maintenance	FTE	\$ 5,638
Infrastructure Costs	Equipment Costs	Purchase of new Equipment	FTE	\$ 4,148
Infrastructure Costs	General Office Expense	Internet Connections - Common / Shared Areas ¹	Customers Served	\$ 234
Infrastructure Costs	General Office Expense	Office Supplies	FTE	\$ 8,937
Infrastructure Costs	General Office Expense	Telephone Lines - Common / Shared Areas ¹	Customers Served	\$ 257
Shared Services	Travel/Training Costs	Training - Staff	FTE	\$ 26,444
Infrastructure Costs	General Office Expense	Internet Connections - Office Areas	Number of Internet Connections	\$ 936
Infrastructure Costs	General Office Expense	Telephone Lines - Office Areas	Number of Telephone Lines	\$ 1,543
Infrastructure Costs	Facilities	Insurance *	Customers Served	\$ 603
Infrastructure Costs	Facilities	Lease*	Customers Served	\$ 9,033
Infrastructure Costs	General Office Expense	Legal Notices*	Customers Served	\$ 161
Infrastructure Costs	Signage	Signage*	Customers Served	\$ 330
Infrastructure Costs	Utilities & Maintenance	Electricity*	Customers Served	\$ 723
Infrastructure Costs	Utilities & Maintenance	Janitorial Services*	Customers Served	\$ 1,049
Infrastructure Costs	Utilities & Maintenance	Landscaping/Groundskeeping*	Customers Served	\$ 561
Infrastructure Costs	Utilities & Maintenance	Pest Control*	Customers Served	\$ 215
Infrastructure Costs	Utilities & Maintenance	Trash*	Customers Served	\$ 131
Infrastructure Costs	Utilities & Maintenance	Water*	Customers Served	\$ 531
Shared Services	Contracted Services	Security*	Customers Served	\$ 3,413
Infrastructure Costs	Facilities	Insurance*	Square Footage	\$ 2,745
Infrastructure Costs	Facilities	Lease*	Square Footage	\$ 41,149
Infrastructure Costs	General Office Expense	Legal Notices*	Square Footage	\$ 732
Infrastructure Costs	Signage	Signage*	Square Footage	\$ 1,506
Infrastructure Costs	Utilities & Maintenance	Electricity*	Square Footage	\$ 3,293
Infrastructure Costs	Utilities & Maintenance	Janitorial Services*	Square Footage	\$ 4,777
Infrastructure Costs	Utilities & Maintenance	Landscaping/Groundskeeping*	Square Footage	\$ 2,554
Infrastructure Costs	Utilities & Maintenance	Pest Control*	Square Footage	\$ 981
Infrastructure Costs	Utilities & Maintenance	Trash*	Square Footage	\$ 595
Infrastructure Costs	Utilities & Maintenance	Water*	Square Footage	\$ 2,417
Shared Services	Contracted Services	Security*	Square Footage	\$ 15,550

* Designates Red Font **TOTAL* \$ 277,818.00**

¹ Common / shared areas include resource rooms, conference rooms, classrooms, workshop rooms, staff break room/kitchen, bathrooms, etc.

Cost items in red font are split in a 18 / 82 percent ratio and allocated by customers served and square footage respectively. This is done in an effort to allocate costs associated with the resource room (18% of the total AJC square footage) according to partners' proportionate use and relative benefits received.

Resource Room	18%
Remaining Areas	82%
Total Cost	
Insurance	\$ 3,348.00
Lease	\$ 50,182.00
Legal Notices	\$ 893.00
Signage	\$ 1,836.00
Electricity	\$ 4,016.00
Janitorial Services	\$ 5,826.00
Landscaping/Groundskeeping	\$ 3,115.00
Pest Control	\$ 1,196.00
Trash	\$ 726.00
Water	\$ 2,948.00
Security	\$ 18,963

C County American Job Center (Affiliate)

Total Cost by Allocation Base

Row Labels	Sum of Cost
Customers Served	\$ 153,872
Career Services	\$ 77,221
Infrastructure Costs	\$ 30,315
Shared Services	\$ 46,336
FTE	\$ 45,167
Infrastructure Costs	\$ 18,723
Shared Services	\$ 26,444
Number of Internet Connections	\$ 936
Infrastructure Costs	\$ 936
Number of Telephone Lines	\$ 1,543
Infrastructure Costs	\$ 1,543
Square Footage	\$ 76,300
Infrastructure Costs	\$ 60,751
Shared Services	\$ 15,550
Grand Total	\$ 277,818

Cost Allocation and Partner Contributions - C County

Office Sharing / Payment Ratio¹

C County American Job Center (Affiliate)

Partner Program	# of Staff	Weekly Staff Hours	# of FTEs	Payment Ratio	Office Number	Notes
Adult Education	1	16	0.4	67%	1	Must pay for 67% of shared office space cost.
Army National Guard	0	0	0	0%	n/a	
Commission of Native American Affairs ²	0	0	0	0%	n/a	
Community College	1	8	0.2	33%	1	Must pay for 33% of shared office space cost.
Community Services Block Grant Act (CSBG)	0	0	0	0%	n/a	
Department of Commerce	0	0	0	0%	n/a	
Department of Probation, Parole, and Pardon Services	0	0	0	0%	n/a	
Department of Rehabilitation Services	0	0	0	0%	n/a	
Experience Works	1	16	0.4	50%	2	Must pay for 50% of shared office space cost.
Job Corps	0	0	0	0%	n/a	
Jobs for Veterans State Grants (JVSG)	1	40	1	100%	3	
Migrant Council	0	0	0	0%	n/a	
Regional Transportation Authority (RTA)	0	0	0	0%	n/a	
State Housing Finance and Development Authority	0	0	0	0%	n/a	
Temporary Assistance for Needy Families (TANF)	0	0	0	0%	n/a	
Trade Adjustment Assistance (TAA)	1	16	0.4	50%	2	Must pay for 50% of shared office space cost.
Unemployment Insurance (UI) ²	0	0	0	0%	n/a	
Wagner-Peyser Employment Services (ES)	3	120	3	100%	4 - 6	
WIOA Adult, Dislocated Workers, and Youth Programs	6	240	6	100%	7 - 12	
YouthBuild Public Charter School	0	0	0	0%	n/a	
Total	14	456	11.4			

¹ In this (hypothetical) example, it is assumed that each office must be paid for in full by the occupying partner or sharing partners.

² These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

Cost Allocation and Partner Contributions - C County

Square Footage									
C County American Job Center (Affiliate)									
Partner Program	Assigned Office Space / Square Footage	# of Staff	Weekly Staff Hours	Square Footage Paid for Based on Office Sharing / Payment Ratio	% of Total Square Footage	Square Footage Cost	Square Footage Cost Breakdown by Cost Category		
							Infrastructure Costs	Shared Services	Career Services
Adult Education	55	1	16	37	5.47%	\$ 4,176	\$ 3,325	\$ 851	\$ -
Army National Guard	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs ¹	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Community College	55	1	8	18	2.74%	\$ 2,088	\$ 1,662	\$ 425	\$ -
Community Services Block Grant Act (CSBG)	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	55	1	16	28	4.10%	\$ 3,132	\$ 2,493	\$ 638	\$ -
Job Corps	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	50	1	40	50	7.46%	\$ 5,694	\$ 4,534	\$ 1,160	\$ -
Migrant Council	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	55	1	16	28	4.10%	\$ 3,132	\$ 2,493	\$ 638	\$ -
Unemployment Insurance (UI) ¹	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Wagner-Peyser Employment Services (ES)	180	3	120	180	26.87%	\$ 20,499	\$ 16,321	\$ 4,178	\$ -
WIOA Adult, Dislocated Workers, and Youth Programs	330	6	240	330	49.25%	\$ 37,581	\$ 29,922	\$ 7,659	\$ -
YouthBuild Public Charter School	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Total Office Space Square Footage	670								
Total Common / Shared Area Square Footage ²	600								
Total	1,270					\$ 76,300	\$ 60,751	\$ 15,550	\$ -

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

² Common / shared areas include: resource rooms, conference rooms, classrooms, workshop rooms, staff break room/kitchen, bathrooms, etc.

Internet Connections									
C County American Job Center (Affiliate)									
Partner Program	Number of Internet Connections	# of Staff	Weekly Staff Hours	Internet Connections Paid for Based on Office Sharing/Payment Ratio	% of Total Internet Connections	Internet Connections Cost	Internet Connections Cost Breakdown by Cost Category		
							Infrastructure Costs	Shared Services	Career Services
Adult Education	1	1	16	0.7	5.56%	\$ 52	\$ 52	\$ -	\$ -
Army National Guard	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs ¹	0	0	0	0.0	0.00%	\$ -			
Community College	1	1	8	0.3	2.78%	\$ 26	\$ 26	\$ -	\$ -
Community Services Block Grant Act (CSBG)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	1	1	16	0.5	4.17%	\$ 39	\$ 39	\$ -	\$ -
Job Corps	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	1	1	40	1.0	8.33%	\$ 78	\$ 78	\$ -	\$ -
Migrant Council	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	1	1	16	0.5	4.17%	\$ 39	\$ 39	\$ -	\$ -
Unemployment Insurance (UI) ¹	0	0	0	0.0	0.00%	\$ -			
Wagner-Peyser Employment Services (ES)	3	3	120	3.0	25.00%	\$ 234	\$ 234	\$ -	\$ -
WIOA Adult, Dislocated Workers, and Youth Programs	6	6	240	6.0	50.00%	\$ 468	\$ 468	\$ -	\$ -
YouthBuild Public Charter School	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Total Office Internet Connections	12					\$ 936	\$ 936	\$ -	\$ -

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

² Common / shared areas include: resource rooms, conference rooms, classrooms, workshop rooms, staff break room/kitchen, bathrooms, etc.

Cost Allocation and Partner Contributions - C County

Telephone Lines

C County American Job Center (Affiliate)

Partner Program	Number of Telephone Lines	# of Staff	Weekly Staff Hours	Telephone Lines Paid for Based on Office Sharing / Payment Ratio	% of Total Telephone Lines Utilized	Telephone Line Cost	Telephone Line Cost Breakdown by Cost Category		
							Infrastructure Costs	Shared Services	Career Services
Adult Education	1	1	16	0.7	5.56%	\$ 86	\$ 86	\$ -	\$ -
Army National Guard	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs ¹	0	0	0	0.0					
Community College	1	1	8	0.3	2.78%	\$ 43	\$ 43	\$ -	\$ -
Community Services Block Grant Act (CSBG)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	1	1	16	0.5	4.17%	\$ 64	\$ 64	\$ -	\$ -
Job Corps	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	1	1	40	1.0	8.33%	\$ 129	\$ 129	\$ -	\$ -
Migrant Council	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	1	1	16	0.5	4.17%	\$ 64	\$ 64	\$ -	\$ -
Unemployment Insurance (UI) ¹	0	0	0	0.0					
Wagner-Peyser Employment Services (ES)	3	3	120	3.0	25.00%	\$ 386	\$ 386	\$ -	\$ -
WIOA Adult, Dislocated Workers, and Youth Programs	6	6	240	6.0	50.00%	\$ 771	\$ 771	\$ -	\$ -
YouthBuild Public Charter School	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Total Office Telephone Lines	12					\$ 1,543	\$ 1,543	\$ -	\$ -

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

² Common / shared areas include: resource rooms, conference rooms, classrooms, workshop rooms, staff break room/kitchen, bathrooms, etc.

Cost Allocation and Partner Contributions - C County

Full-time Equivalent (FTE) ¹								
C County American Job Center (Affiliate)								
Partner Program	# of Staff	Weekly Staff Hours	FTEs	% of Total FTEs	FTE Cost	FTE Cost Breakdown by Cost Category		
						Infrastructure Costs	Shared Services	Career Services
Adult Education	1	16	0.4	3.51%	\$ 1,585	\$ 657	\$ 928	\$ -
Army National Guard	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs ²	0	0	0.0	0.00%	\$ -			
Community College	1	8	0.2	1.75%	\$ 792	\$ 328	\$ 464	\$ -
Community Services Block Grant Act (CSBG)	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	1	16	0.4	3.51%	\$ 1,585	\$ 657	\$ 928	\$ -
Job Corps	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	1	40	1.0	8.77%	\$ 3,962	\$ 1,642	\$ 2,320	\$ -
Migrant Council	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	1	16	0.4	3.51%	\$ 1,585	\$ 657	\$ 928	\$ -
Unemployment Insurance (UI) ²	0	0	0.0	0.00%	\$ -			
Wagner-Peyser Employment Services (ES)	3	120	3.0	26.32%	\$ 11,886	\$ 4,927	\$ 6,959	\$ -
WIOA Adult, Dislocated Workers, and Youth Programs	6	240	6.0	52.63%	\$ 23,772	\$ 9,854	\$ 13,918	\$ -
YouthBuild Public Charter School	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Total	14	456	11.4		\$ 45,167	\$ 18,723	\$ 26,444	\$ -

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

² These partners are linked virtually through online service access via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

Cost Allocation and Partner Contributions - C County

Customers Served¹

C County American Job Center (Affiliate)

Partner Program	# of Customers Served	% of Total Customers Served	Customers Served Cost	Customers Served Cost Breakdown by Cost Category		
				Infrastructure Costs	Shared Services	Career Services
Adult Education	18	1.17%	\$ 1,793	\$ 353	\$ 540	\$ 900
Army National Guard	0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs	0	0.00%	\$ -	\$ -	\$ -	\$ -
Community College	3	0.19%	\$ 299	\$ 59	\$ 90	\$ 150
Community Services Block Grant Act (CSBG)	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	6	0.39%	\$ 598	\$ 118	\$ 180	\$ 300
Job Corps	0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	34	2.20%	\$ 3,386	\$ 667	\$ 1,020	\$ 1,699
Migrant Council	0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	71	4.60%	\$ 7,071	\$ 1,393	\$ 2,129	\$ 3,549
Unemployment Insurance (UI)	537	34.76%	\$ 53,482	\$ 10,537	\$ 16,105	\$ 26,840
Wagner-Peyser Employment Services (ES)	490	31.72%	\$ 48,801	\$ 9,614	\$ 14,696	\$ 24,491
WIOA Adult, Dislocated Workers, and Youth Programs	386	24.98%	\$ 38,443	\$ 7,574	\$ 11,577	\$ 19,293
YouthBuild Public Charter School	0	0.00%	\$ -	\$ -	\$ -	\$ -
Total	1,545	100%	\$ 153,872	\$ 30,315	\$ 46,336	\$ 77,221

¹ In this (hypothetical) example, projections are based on (fictitious) previous program year actual numbers, plus a projected increase of 2%.

Cost Allocation and Partner Contributions - C County

Total Partner Contributions - By Allocation Base

C County American Job Center (Affiliate)

Partner Program	Square Footage Cost	Internet Connections Cost	Telephone Lines Cost	FTE Cost	Customers Served Cost	Total
Adult Education	\$ 4,176	\$ 52	\$ 86	\$ 1,585	\$ 1,793	\$ 7,691
Army National Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community College	\$ 2,088	\$ 26	\$ 43	\$ 792	\$ 299	\$ 3,248
Community Services Block Grant Act (CSBG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Commerce	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Experience Works	\$ 3,132	\$ 39	\$ 64	\$ 1,585	\$ 598	\$ 5,417
Job Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	\$ 5,694	\$ 78	\$ 129	\$ 3,962	\$ 3,386	\$ 13,249
Migrant Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	\$ 3,132	\$ 39	\$ 64	\$ 1,585	\$ 7,071	\$ 11,891
Unemployment Insurance (UI)	\$ -	\$ -	\$ -	\$ -	\$ 53,482	\$ 53,482
Wagner-Peyser Employment Services (ES)	\$ 20,499	\$ 234	\$ 386	\$ 11,886	\$ 48,801	\$ 81,805
WIOA Adult, Dislocated Workers, and Youth Programs	\$ 37,581	\$ 468	\$ 771	\$ 23,772	\$ 38,443	\$ 101,035
YouthBuild Public Charter School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 76,300	\$ 936	\$ 1,543	\$ 45,167	\$ 153,872	\$ 277,818

Total Partner Contributions - By Cost Category

C County American Job Center (Affiliate)

Partner Program	Infrastructure Costs	Shared Services	Career Services	Total
Adult Education	\$ 4,472	\$ 2,319	\$ 900	\$ 7,691
Army National Guard	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs	\$ -	\$ -	\$ -	\$ -
Community College	\$ 2,119	\$ 979	\$ 150	\$ 3,248
Community Services Block Grant Act (CSBG)	\$ -	\$ -	\$ -	\$ -
Department of Commerce	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	\$ -	\$ -	\$ -	\$ -
Experience Works	\$ 3,371	\$ 1,746	\$ 300	\$ 5,417
Job Corps	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	\$ 7,050	\$ 4,500	\$ 1,699	\$ 13,249
Migrant Council	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	\$ 4,647	\$ 3,695	\$ 3,549	\$ 11,891
Unemployment Insurance (UI)	\$ 10,537	\$ 16,105	\$ 26,840	\$ 53,482
Wagner-Peyser Employment Services (ES)	\$ 31,482	\$ 25,832	\$ 24,491	\$ 81,805
WIOA Adult, Dislocated Workers, and Youth Programs	\$ 48,589	\$ 33,153	\$ 19,293	\$ 101,035
YouthBuild Public Charter School	\$ -	\$ -	\$ -	\$ -
Total	\$ 112,267	\$ 88,330	\$ 77,221	\$ 277,818