

Attachment B - One Stop Operating Budget 2023-2024*

	FTE's	Cost per FTE	Total Cost	Shared Costs 88%	Infrastructure Costs 11%	Total Cost
Fairmont One Stop - Comprehensive						
Adult Education - MSES (virtual access)	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Community College - MTEC (virtual access)	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Community Services Block Grant Act (CSBG)-NCWVCAA (virtual access)	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Department of Commerce - WFWV	6.0000	\$ 1,750.21	\$ 10,501,283.9	\$ 9,346.14	\$ 1,155.14	\$ 10,501,28
Dept. Health and Human Services (TANF)	3.0000	\$ 1,750.21	\$ 5,250,641.9	\$ 4,673.07	\$ 577.57	\$ 5,250,64
Division of Rehabilitation Services - DRS	6.0000	\$ 1,750.21	\$ 10,501,283.9	\$ 9,346.14	\$ 1,155.14	\$ 10,501,28
Housing and Urban Development Employment and Training- FMHA (virtual access)	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
SCSEP-NDAA (virtual access)	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
WIOA Adult, Dislocated Workers, Youth Program	9.0000	\$ 1,750.21	\$ 15,751,925.8	\$ 14,019.21	\$ 1,732.71	\$ 15,751,93
YouthBuild (virtual access)	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Clarkburg One Stop - Affiliate						
Dept. Health and Human Services (TANF)	4.0000	\$ 1,750.21	\$ 7,000,865.9	\$ 6,230.76	\$ 770.09	\$ 7,000,86
Dept. of Commerce - WFWV	8.0000	\$ 1,750.21	\$ 14,001,711.9	\$ 12,461.52	\$ 1,540.19	\$ 14,001,71
Division of Rehabilitation Services - DRS	6.0000	\$ 1,750.21	\$ 10,501,283.9	\$ 9,346.14	\$ 1,155.14	\$ 10,501,28
WIOA Adult, Dislocated Workers, Youth Program	2.0000	\$ 1,750.21	\$ 3,500,428.0	\$ 3,115.28	\$ 385.05	\$ 3,500,43
Elkins One Stop - Affiliate						
Dept. of Commerce - WFWV	6.0000	\$ 1,750.21	\$ 10,501,283.9	\$ 9,346.14	\$ 1,155.14	\$ 10,501,28
WIOA Adult, Dislocated Workers, Youth Program	3.0000	\$ 1,750.21	\$ 5,250,641.9	\$ 4,673.07	\$ 577.57	\$ 5,250,64
Morgantown One Stop - Affiliate						
Dept. of Commerce - WFWV	9.0000	\$ 1,750.21	\$ 15,751,925.8	\$ 14,019.21	\$ 1,732.71	\$ 15,751,93
WIOA Adult, Dislocated Workers, Youth Program	1.0000	\$ 1,750.21	\$ 1,750,214.0	\$ 1,557.69	\$ 192.52	\$ 1,750,21
Additional Partners						
Disability Action Center	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
South Western Community Action Council	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
HRDE	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Jobs & Hope	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Operation Welcome Home	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
PACE	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Pierpont C&T College	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Preston Seniors	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
VUB	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
WV Women Work	0.1750	\$ 1,750.21	\$ 306,287.4	\$ 272.60	\$ 33.69	\$ 306,29
Total	65.8000					\$ 115,164.08
Budget**	65.8000					\$ 115,164.08

*FTE's, Infrastructure costs, and Shared costs are from 4th quarter of 2022-2023 and are updated quarterly

** Budget total is for 2023-2024 program year