

Attachment B - One Stop Operating Budget 2022-2023

	FTE's	Cost per FTE	Total Cost	Shared Costs	Infrastructure Costs	Total Cost	
Fairmont One Stop - Comprehensive				88%	12%		
Adult Education - MSESC (virtual access)	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Community College - MTEC (virtual access)	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Community Services Block Grant Act (CSBG)- NCWVCAA (virtual access)	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Department of Commerce - WFWV	7.0000	\$ 1,863.95	13,047.6329	\$ 11,481.92	\$ 1,565.72	\$ 13,047.63	
Dept. Health and Human Services (TANF)	3.0000	\$ 1,863.95	5,591.8427	\$ 4,920.82	\$ 671.02	\$ 5,591.84	
Division of Rehabilitation Services - DRS	4.5000	\$ 1,863.95	8,387.7640	\$ 7,381.23	\$ 1,006.53	\$ 8,387.76	
Housing and Urban Development Employment and Training- FMHA (virtual access)	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
SCSEP-NCOA (virtual access)	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
WIOA Adult, Dislocated Workers, Youth Program	8.0000	\$ 1,863.95	14,911.5805	\$ 13,122.19	\$ 1,789.39	\$ 14,911.58	
YouthBuild (virtual access)	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Clarksburg One Stop - Affiliate							
Dept. Health and Human Services (TANF)	5.0000	\$ 1,863.95	9,319.7378	\$ 8,201.37	\$ 1,118.37	\$ 9,319.74	
Dept. of Commerce - WFWV	9.0000	\$ 1,863.95	16,775.5280	\$ 14,762.46	\$ 2,013.06	\$ 16,775.53	
Division of Rehabilitation Services - DRS	5.0000	\$ 1,863.95	9,319.7378	\$ 8,201.37	\$ 1,118.37	\$ 9,319.74	
WIOA Adult, Dislocated Workers, Youth Program	2.0000	\$ 1,863.95	3,727.8951	\$ 3,280.55	\$ 447.35	\$ 3,727.90	
Elkins One Stop - Affiliate							
Dept. of Commerce - WFWV	8.0000	\$ 1,863.95	14,911.5805	\$ 13,122.19	\$ 1,789.39	\$ 14,911.58	
WIOA Adult, Dislocated Workers, Youth Program	3.0000	\$ 1,863.95	5,591.8427	\$ 4,920.82	\$ 671.02	\$ 5,591.84	
Morgantown One Stop - Affiliate							
Dept. of Commerce - WFWV	10.0000	\$ 1,863.95	18,639.4756	\$ 16,402.74	\$ 2,236.74	\$ 18,639.48	
WIOA Adult, Dislocated Workers, Youth Program	1.0000	\$ 1,863.95	1,863.9476	\$ 1,640.27	\$ 223.67	\$ 1,863.95	
Additional Partners							
Connecting Link	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Disability Action Center	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Honey Rebenstein Juvenile Detention Center	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
HRDE	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
HRDF	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Jobs & Hope	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Operation Welcome Home	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
PACE	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Pierpont C&T College	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Preston Seiors	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
VUB	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
Broaddus	0.1750	\$ 1,863.95	326.1908	\$ 287.05	\$ 39.14	\$ 326.19	
						\$ -	
						\$ -	
*Total			127,960.00			\$ 127,960.00	Cost per FTE
*Budget	68.65					127,960.00	\$ 1,863.9476