

Example based on Previous Program Year Budget / FTE's - ATTACHMENT "B"

ATTACHMENT B

	A	B	C	D	E	F	G
1	Region VI One Stop Operating Budget 2025-2026						
2	Fairmont One Stop - Comprehensive	FTE's	Cost per FTE	Total Cost	Shared Costs	Infrastructure Costs	Total Cost
3	Fairmont One Stop - Comprehensive				93%	7%	
4	Adult Education - MSESC (virtual access)	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
5	Community College -PC&TC (virtual access)	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
6	Community Services Block Grant Act (CSBG)- NCWVCAA (virtual access)	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
7	Department of Commerce - WFWV	6.0000	\$ 1,764.29	10,585.7373	\$ 9,844.74	\$ 741.00	\$ 10,585.74
8	Dept.of Human Services (TANF)	3.0000	\$ 1,764.29	5,292.8686	\$ 4,922.37	\$ 370.50	\$ 5,292.87
9	Division of Rehabilitation Services - DRS	8.0000	\$ 1,764.29	14,114.3164	\$ 13,126.31	\$ 988.00	\$ 14,114.32
10	Housing and Urban Development Employment and Training- FMHA (virtual access)	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
11	SCSEP-NCOA (virtual access)	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
12	WIOA Adult, Dislocated Workers, Youth Program	9.0000	\$ 1,764.29	15,878.6059	\$ 14,767.10	\$ 1,111.50	\$ 15,878.61
13	YouthBuild (virtual access)	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
14							
15	Clarksburg One Stop - Affiliate						
16	Dept. of Human Services (TANF)	5.0000	\$ 1,764.29	8,821.4477	\$ 8,203.95	\$ 617.50	\$ 8,821.45
17	Dept. of Commerce - WFWV	5.0000	\$ 1,764.29	8,821.4477	\$ 8,203.95	\$ 617.50	\$ 8,821.45
18	Division of Rehabilitation Services - DRS	8.0000	\$ 1,764.29	14,114.3164	\$ 13,126.31	\$ 988.00	\$ 14,114.32
19	WIOA Adult, Dislocated Workers, Youth Program	1.0000	\$ 1,764.29	1,764.2895	\$ 1,640.79	\$ 123.50	\$ 1,764.29
20							
21	Elkins One Stop - Affiliate						
22	Dept. of Commerce - WFWV	6.0000	\$ 1,764.29	10,585.7373	\$ 9,844.74	\$ 741.00	\$ 10,585.74
23	WIOA Adult, Dislocated Workers, Youth Program	3.0000	\$ 1,764.29	5,292.8686	\$ 4,922.37	\$ 370.50	\$ 5,292.87
24							
25	Morgantown One Stop - Affiliate						
26	Dept. of Commerce - WFWV	8.0000	\$ 1,764.29	14,114.3164	\$ 13,126.31	\$ 988.00	\$ 14,114.32
27	WIOA Adult, Dislocated Workers, Youth Program	1.0000	\$ 1,764.29	1,764.2895	\$ 1,640.79	\$ 123.50	\$ 1,764.29
28	Additional Partners						
29	Disability Action Center	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
30	South Western Community Action Council	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
31	HRDE	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
32	Jobs & Hope	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
33	PFLAG	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
34	VUB	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
35	WV Women Work	0.1750	\$ 1,764.29	308.7507	\$ 287.14	\$ 21.61	\$ 308.75
36	*Total	65.2750					\$ 115,164.00
37	*Budget	65.2750					115,164.00