

Attachment B - One Stop Operating Budget 2023-2024*

	FTE's	Cost per FTE	Total Cost	Shared Costs	Infrastructure Costs	Total Cost
Fairmont One Stop - Comprehensive				82%	18%	
Adult Education - MDESC (virtual access)	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
Community College - PC&TC (virtual access)	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
Community Services Block Grant Act (CSBG)- NCWVCAA (virtual access)	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
Department of Commerce - WFWV	6.0000	\$ 1,949.87	11,699.2000	\$ 9,593.34	\$ 2,105.86	\$ 11,699.20
Dept. of Human Services (TANF)	3.0000	\$ 1,949.87	5,849.6000	\$ 4,796.67	\$ 1,052.93	\$ 5,849.60
Division of Rehabilitation Services - DRS	8.0000	\$ 1,949.87	15,598.9333	\$ 12,791.13	\$ 2,807.81	\$ 15,598.93
Housing and Urban Development Employment and Training- FMHA (virtual access)	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
SCSEP-NCOA (virtual access)	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
WIOA Adult, Dislocated Workers, Youth Program	9.0000	\$ 1,949.87	17,548.8000	\$ 14,390.02	\$ 3,158.78	\$ 17,548.80
YouthBuild (virtual access)	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
Clarksburg One Stop - Affiliate						
Dept. of Human Services (TANF)	5.0000	\$ 1,949.87	9,749.3333	\$ 7,994.45	\$ 1,754.88	\$ 9,749.33
Dept. of Commerce - WFWV	5.0000	\$ 1,949.87	9,749.3333	\$ 7,994.45	\$ 1,754.88	\$ 9,749.33
Division of Rehabilitation Services - DRS	8.0000	\$ 1,949.87	15,598.9333	\$ 12,791.13	\$ 2,807.81	\$ 15,598.93
WIOA Adult, Dislocated Workers, Youth Program	1.0000	\$ 1,949.87	1,949.8667	\$ 1,598.89	\$ 350.98	\$ 1,949.87
Elkins One Stop - Affiliate						
Dept. of Commerce - WFWV	6.0000	\$ 1,949.87	11,699.2000	\$ 9,593.34	\$ 2,105.86	\$ 11,699.20
WIOA Adult, Dislocated Workers, Youth Program	3.0000	\$ 1,949.87	5,849.6000	\$ 4,796.67	\$ 1,052.93	\$ 5,849.60
Morgantown One Stop - Affiliate						
Dept. of Commerce - WFWV	8.0000	\$ 1,949.87	15,598.9333	\$ 12,791.13	\$ 2,807.81	\$ 15,598.93
WIOA Adult, Dislocated Workers, Youth Program	1.0000	\$ 1,949.87	1,949.8667	\$ 1,598.89	\$ 350.98	\$ 1,949.87
Additional Partners						
Disability Action Center	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
South Western Community Action Council	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
HRDE	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
Jobs & Hope	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
Operation Welcome Home	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
PFLAG	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
Preston Seniors	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
VUB	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
WV Women Work	0.1750	\$ 1,949.87	341.2267	\$ 279.81	\$ 61.42	\$ 341.23
Total	65.6250					\$ 24,067.44
Budget**	65.6250					\$ 127,960.00
						\$ 1,949.87

*FTE's, Infrastructure costs, and Shared costs are from 4th quarter of 2023-2024 and are updated quarterly

** Budget total is for 2023-2024 program year