

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

ATTACHMENT B

	A	B	C	D	E	F	G	H
1	Region VI One Stop Operating Budget 2026-2027							
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 - MDESC	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
5	Charleston Job Corps (virtual access)	0.1750	\$ 1,778.59	311.2541	\$ 289.47	\$ 21.79	\$ 310.42	
6	Community College -PC&TC (virtual access)	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
7	Community Services Block Grant Act (CSBG)- NCWVCAA (virtual access)	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
8	Department of Commerce - WFWV	6.0000	\$ 1,773.80	10,642.8032	\$ 9,897.81	\$ 745.00	\$ 10,642.80	
9	Dept.of Human Services (TANF)	3.0000	\$ 1,773.80	5,321.4016	\$ 4,948.90	\$ 372.50	\$ 5,321.40	
10	Division of Rehabilitation Services - DRS	8.0000	\$ 1,773.80	14,190.4043	\$ 13,197.08	\$ 993.33	\$ 14,190.40	
11	Housing and Urban Development Employment and Training- FMHA (virtual access)	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
12	WIOA Adult, Dislocated Workers, Youth Program	9.0000	\$ 1,773.80	15,964.2049	\$ 14,846.71	\$ 1,117.49	\$ 15,964.20	
13	YouthBuild (virtual access)	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
14								
15	Clarksburg One Stop - Affiliate							
16	Dept. of Human Services (TANF)	5.0000	\$ 1,773.80	8,869.0027	\$ 8,248.17	\$ 620.83	\$ 8,869.00	
17	Dept. of Commerce - WFWV	5.0000	\$ 1,773.80	8,869.0027	\$ 8,248.17	\$ 620.83	\$ 8,869.00	
18	Division of Rehabilitation Services - DRS	8.0000	\$ 1,773.80	14,190.4043	\$ 13,197.08	\$ 993.33	\$ 14,190.40	
19	WIOA Adult, Dislocated Workers, Youth Program	1.0000	\$ 1,773.80	1,773.8005	\$ 1,649.63	\$ 124.17	\$ 1,773.80	
20								
21	Elkins One Stop - Affiliate							
22	Dept. of Commerce - WFWV	6.0000	\$ 1,773.80	10,642.8032	\$ 9,897.81	\$ 745.00	\$ 10,642.80	
23	WIOA Adult, Dislocated Workers, Youth Program	3.0000	\$ 1,773.80	5,321.4016	\$ 4,948.90	\$ 372.50	\$ 5,321.40	
24								
25	Morgantown One Stop - Affiliate							
26	Dept. of Commerce - WFWV	8.0000	\$ 1,773.80	14,190.4043	\$ 13,197.08	\$ 993.33	\$ 14,190.40	
27	WIOA Adult, Dislocated Workers, Youth Program	1.0000	\$ 1,773.80	1,773.8005	\$ 1,649.63	\$ 124.17	\$ 1,773.80	
28	Additional Partners							
29	Disability Action Center	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
30	HRDE	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
31	Jobs & Hope	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
32	Southwestern Community Action Council	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
33	WV Women Work	0.1750	\$ 1,773.80	310.4151	\$ 288.69	\$ 21.73	\$ 310.42	
34	*Total	64.9250					\$ 115,164.00	Cost per FTE
35	*Budget	64.9250					115,164.00	\$ 1,773.80