

PA CAREERLINK* Operating Budget
 LWDA North Central #NC125
 PA CareerLink Clearfield County of Clearfield #0515
 1125 Linden Street, Clearfield, PA 16830

Operating Budget Effective Dates: 7/1/24 - 6/30/25
 Operating Budget Narrative Effective Dates: 7/1/24 - 6/30/25
 Modification Number:
 Modification Effective Date:

Operating Budget Contact Name: Vanessa Hasselmann
 Operating Budget Contact Phone: 814-245-1835 ext. 104
 Site Administrator Name: Todd Vanderburgh
 Site Administrator Phone: 814-765-6562

Part 1] SHARED ANNUAL COSTS			Part 1] SHARED ANNUAL COSTS			Part 1] ANNUAL ALLOCATION TO PARTNERS															
Cost Category	Cost Category	Cost Item	Fronted Cost State / Non State	Method of Allocation	Total Annual Budget	Equus (WIOA Title I)	IU10 (Adult & Literacy)	CTE	DCEd (CSBG)	JVSG (DVOP)	Wagner Peyer (BWPO)	AARP (SCSEP)	A4TD (SCSEP)	DHS (TANF)	Trade	UC	OVR	Reemployment	UCBR	Total Allocation	
INFRASTRUCTURE COSTS																					
Facilities																					
					\$ 115,998.20	\$ 31,801.96	\$ 12,724.16	\$ -	\$ 772.31	\$ 6,362.08	\$ 18,445.27	\$ -	\$ -	\$ 15,801.07	\$ -	\$ 2,546.53	\$ 12,724.16	\$ 8,222.66	\$ 6,000.00	\$ 115,998.20	
		Total Rent			\$ 95,998.20																
Rent - Shared	Rent - Shared	8,119 sq. ft. @ \$11.75 per sq. ft. plus escalation (excludes all Rent - Direct)	Non-State	Staff #1	\$ 64,602.16	\$ 24,283.96	\$ 9,716.16	\$ -	\$ -	\$ 4,858.08	\$ 14,083.27	\$ -	\$ -	\$ -	\$ -	\$ 1,944.53	\$ 9,716.16	\$ -	\$ -	\$ -	
Rent - Direct (UC, DCEd, DHS, TRADE)	Rent - Direct (UC, DCEd, DHS, TRADE)	Figures provided by L&I/PACI	Non-State	Direct	\$ 30,796.04	\$ -	\$ -	\$ -	\$ 772.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,801.07	\$ -	\$ -	\$ 8,222.66	\$ 6,000.00	\$ 30,796.04	
Facility Utilities & Bldg. Maintenance	Facility Utilities & Bldg. Maintenance	Utilities & Contracted Bldg. Maintenance Services (Janitorial, Snow Removal, Trash, HVAC)	Non-State	Staff #1	\$ 20,000.00	\$ 7,518.00	\$ 3,008.00	\$ -	\$ -	\$ 1,504.00	\$ 4,360.00	\$ -	\$ -	\$ -	\$ -	\$ 602.00	\$ 3,008.00	\$ -	\$ -	\$ 20,000.00	
Operations																					
					\$ 32,896.00	\$ 12,365.60	\$ 4,947.55	\$ -	\$ -	\$ 2,473.78	\$ 7,171.93	\$ -	\$ -	\$ -	\$ -	\$ 990.19	\$ 4,947.55	\$ -	\$ -	\$ 32,896.00	
Telephone	Telephone	Local connection lines and service	Non-State	Staff #1	\$ 500.00	\$ 187.95	\$ 75.20	\$ -	\$ -	\$ 37.60	\$ 109.00	\$ -	\$ -	\$ -	\$ -	\$ 15.05	\$ 75.20	\$ -	\$ -	\$ 500.00	
Telephone	Telephone	Local connection lines and service	State	Staff #1	\$ 1,000.00	\$ 375.90	\$ 150.40	\$ -	\$ -	\$ 75.20	\$ 218.00	\$ -	\$ -	\$ -	\$ -	\$ 30.10	\$ 150.40	\$ -	\$ -	\$ 1,000.00	
Internet Service	Internet Service	WiFi	Non-State	Staff #1	\$ 2,750.00	\$ 1,033.72	\$ 413.60	\$ -	\$ -	\$ 206.80	\$ 599.50	\$ -	\$ -	\$ -	\$ -	\$ 82.78	\$ 413.60	\$ -	\$ -	\$ 2,750.00	
Equipment	Equipment	Equipment Repairs/Maintenance	Non-State	Staff #1	\$ 10,200.00	\$ 3,834.18	\$ 1,534.08	\$ -	\$ -	\$ 767.04	\$ 2,233.60	\$ -	\$ -	\$ -	\$ -	\$ 307.02	\$ 1,534.08	\$ -	\$ -	\$ 10,200.00	
Postage Meter	Postage Meter	Postage Meter Lease	State	Staff #1	\$ 836.00	\$ 314.26	\$ 125.73	\$ -	\$ -	\$ 62.87	\$ 182.25	\$ -	\$ -	\$ -	\$ -	\$ 25.16	\$ 125.73	\$ -	\$ -	\$ 836.00	
Copier/Multifunction Device	Copier/Multifunction Device	MFD Lease	State	% of Staff #2 (Copier)	\$ 1,900.00	\$ 714.21	\$ 285.76	\$ -	\$ -	\$ 142.88	\$ 414.20	\$ -	\$ -	\$ -	\$ -	\$ 57.19	\$ 285.76	\$ -	\$ -	\$ 1,900.00	
Postage	Postage	Postage Usage	State	Staff #1	\$ 360.00	\$ 135.33	\$ 54.14	\$ -	\$ -	\$ 27.07	\$ 78.48	\$ -	\$ -	\$ -	\$ -	\$ 10.84	\$ 54.14	\$ -	\$ -	\$ 360.00	
Office Supplies - State	Office Supplies - State	General Office Supplies	State	Staff #1	\$ 2,250.00	\$ 845.77	\$ 338.40	\$ -	\$ -	\$ 169.20	\$ 490.50	\$ -	\$ -	\$ -	\$ -	\$ 67.73	\$ 338.40	\$ -	\$ -	\$ 2,250.00	
Office Supplies - Non State	Office Supplies - Non State	General Office Supplies	Non-State	Staff #1	\$ 2,250.00	\$ 845.77	\$ 338.40	\$ -	\$ -	\$ 169.20	\$ 490.50	\$ -	\$ -	\$ -	\$ -	\$ 67.73	\$ 338.40	\$ -	\$ -	\$ 2,250.00	
Reasonable Accommodations	Reasonable Accommodations	ADA/LEP Language Line Services	State	Staff #1	\$ 100.00	\$ 37.59	\$ 15.04	\$ -	\$ -	\$ 7.52	\$ 21.80	\$ -	\$ -	\$ -	\$ -	\$ 3.01	\$ 15.04	\$ -	\$ -	\$ 100.00	
Reasonable Accommodations	Reasonable Accommodations	ADA/LEP	Non-State	Staff #1	\$ 50.00	\$ 18.79	\$ 7.52	\$ -	\$ -	\$ 3.76	\$ 10.90	\$ -	\$ -	\$ -	\$ -	\$ 1.51	\$ 7.52	\$ -	\$ -	\$ 50.00	
Community Outreach	Community Outreach	Local marketing & job fairs	Non-State	Staff #1	\$ 10,200.00	\$ 3,834.18	\$ 1,534.08	\$ -	\$ -	\$ 767.04	\$ 2,233.60	\$ -	\$ -	\$ -	\$ -	\$ 307.02	\$ 1,534.08	\$ -	\$ -	\$ 10,200.00	
Membership	Membership	Organization fees	Non-State	Staff #1	\$ 500.00	\$ 187.95	\$ 75.20	\$ -	\$ -	\$ 37.60	\$ 109.00	\$ -	\$ -	\$ -	\$ -	\$ 15.05	\$ 75.20	\$ -	\$ -	\$ 500.00	
TOTAL INFRASTRUCTURE COSTS					\$ 148,294.20	\$ 44,167.56	\$ 17,671.71	\$ -	\$ 772.31	\$ 8,835.86	\$ 25,614.60	\$ -	\$ -	\$ 15,801.07	\$ -	\$ 3,536.72	\$ 17,671.71	\$ 8,222.66	\$ 6,000.00	\$ 148,294.20	
ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)																					
Site Administrator	Site Administrator	Salary & Fringe Benefits	State	Staff #1	\$ 23,345.30	\$ 8,775.50	\$ 3,511.13	\$ -	\$ -	\$ 1,755.57	\$ 5,089.28	\$ -	\$ -	\$ -	\$ -	\$ 702.69	\$ 3,511.13	\$ -	\$ -	\$ 23,345.30	
Operator	Operator	Salary, Fringe, & Travel	Non-State	Staff #1	\$ 6,667.00	\$ 2,506.11	\$ 1,002.72	\$ -	\$ -	\$ 501.36	\$ 1,453.41	\$ -	\$ -	\$ -	\$ -	\$ 200.68	\$ 1,002.72	\$ -	\$ -	\$ 6,667.00	
One-stop Center Receptionist - Workforce Navigators	Workforce Navigators	Salary & Fringe Benefits	Non-State	Staff #1	\$ 56,233.03	\$ 21,138.00	\$ 8,457.45	\$ -	\$ -	\$ 4,228.72	\$ 12,258.80	\$ -	\$ -	\$ -	\$ -	\$ 1,692.61	\$ 8,457.45	\$ -	\$ -	\$ 56,233.03	
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)					\$ 86,245.33	\$ 32,419.61	\$ 12,971.30	\$ -	\$ -	\$ 6,485.65	\$ 18,801.49	\$ -	\$ -	\$ -	\$ -	\$ 2,595.96	\$ 12,971.30	\$ -	\$ -	\$ 86,245.33	
TOTAL INFRASTRUCTURE / ADDITIONAL SHARED COSTS					\$ 234,539.53	\$ 76,587.17	\$ 30,643.01	\$ -	\$ 772.31	\$ 15,321.51	\$ 44,416.09	\$ -	\$ -	\$ 15,801.07	\$ -	\$ 6,132.70	\$ 30,643.01	\$ 8,222.66	\$ 6,000.00	\$ 234,539.53	
PREVIOUS INFRASTRUCTURE / ADDITIONAL SHARED COSTS BUDGET					\$ 223,135.87	\$ 78,091.19	\$ 18,420.80	\$ -	\$ 794.67	\$ 15,610.80	\$ 45,289.95	\$ -	\$ -	\$ 15,801.07	\$ -	\$ 3,087.17	\$ 31,240.21	\$ 8,800.00	\$ 6,000.00	\$ 223,135.87	
DIFFERENCE					\$ 11,403.66	\$ (1,504.02)	\$ 12,222.21	\$ -	\$ (22.36)	\$ (289.29)	\$ (873.86)	\$ -	\$ -	\$ -	\$ -	\$ 3,045.53	\$ (597.21)	\$ -	\$ (577.34)	\$ 11,403.66	

Part 2] METHODS OF ALLOCATION		Part 2] METHODS OF ALLOCATION		Part 2] METHODS OF ALLOCATION							Part 4] COMMENTS (cont.)	
Program / Authorization	Program / Authorization	Partner Name / Acronym	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Copier)	% of Staff #2 (Copier)	Non State Connections to State L.A.N.	Allocation		
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	Adult, Dislocated Worker, and Youth Programs - WIOA Title I	Equus (WIOA Title I)	3052	37.59%	5.0	37.59%	5.0	37.59%	0	\$ 76,587.17		
Adult & Literacy Programs - WIOA Title II	Adult & Literacy Program - WIOA Title II	IU10 (Adult & Literacy)	1221	15.04%	2.0	15.04%	2.0	15.04%	0	\$ 30,643.01		
Employment and Training Activities - Community Services Block Grant Act	Employment and Training Activities - Community Services Block Grant Act	DCEd (CSBG)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 772.31		
Jobs for Veterans State Grants - Chpt. 41 of Title 38 U.S.C.	Jobs for Veterans State Grants - Chpt. 41 of Title 38 U.S.C.	JVSG (DVOP)	611	7.52%	1.0	7.52%	1.0	7.52%	0	\$ 15,321.51		
Wagner Peyer Employment Services - WIOA Title III, Staff Development, Regional Staff	Wagner Peyer Employment Services - WIOA Title III, Staff Development, Regional Staff	Wagner Peyer (BWPO)	1770	21.80%	2.9	21.80%	2.9	21.80%	0	\$ 44,416.09		
Temporary Assistance for Needy Families Program - Social Security Act Title IV	Temporary Assistance for Needy Families Program - Social Security Act Title IV	DHS (TANF)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 15,801.07	Removed IU10 additional rent amount and increased to 2.0 FTEs	
Unemployment Insurance Program - Unemployment Compensation Laws	Unemployment Insurance Program - Unemployment Compensation Laws	UC	244	3.01%	0.4	3.01%	0.4	3.01%	0	\$ 6,132.70	Increased Equipment line item from \$7,200 to \$10,200	
Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	OVR	1221	15.04%	2.0	15.04%	2.0	15.04%	0	\$ 30,643.01	Increased Outreach line item from \$4,000 to \$10,200	
Reemployment Programs	Reemployment Programs	Reemployment	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 8,222.66	Decreased DCEd Rent Amount	
Unemployment Compensation Board of Review - Additional Partner	Unemployment Compensation Board of Review - Additional Partner	UCBR	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 6,000.00	Decreased Reemployment Rent Amount	
			8119.00	100.00%	13.30	100.00%	13.30	100.00%	0.00	\$ 234,539.53	Removed UC Rent amount and added 0.4 FTE	

General Information
Removed IU10 additional rent amount and increased to 2.0 FTEs
Increased Equipment line item from \$7,200 to \$10,200
Increased Outreach line item from \$4,000 to \$10,200
Decreased DCEd Rent Amount
Decreased Reemployment Rent Amount
Removed UC Rent amount and added 0.4 FTE
Increased Site Administrator Salary/Benefits to reflect current amounts
Increased Interest from \$2,650 to \$2,750
Decreased copier costs from \$2,210 to \$1,900

Calculations (PA CareerLink® Clearfield County at Clearfield - 0515) - Initial OB

OVR Split	\$	30,643.0100		
State (9004)	\$	6,526.9611	\$	6,526.96
Federal (9005)	\$	24,116.0489	\$	24,116.05
UCBR Split	\$	6,000.0000	\$	30,643.01
July-September (1900)	\$	1,500.0000	\$	1,500.0000
October-June (1901)	\$	4,500.0000	\$	4,500.0000
UC Split	\$	6,132.7000	\$	6,000.0000
July-September (1700)	\$	1,533.1750	\$	1,533.18
October-June (1701)	\$	4,599.5250	\$	4,599.53
			\$	6,132.71

**PA CAREERLINK* Operating Budget
LWDA North Central #NC125
PA CareerLink Clearfield County at Dubois #0514
20 North Sixth Street, Dubois, PA 15801**

Operating Budget Effective Dates: 7/1/24 - 6/30/25
 Operating Budget Narrative Effective Dates: 7/1/24 - 6/30/25
 Modification Number: _____
 Modification Effective Date: _____

Operating Budget Contact Name: Vanessa Hasselman
 Operating Budget Contact Phone: 814-245-1835 ext. 104
 Site Administrator Name: Todd Vanderburgh
 Site Administrator Phone: 814-371-5658

[Part 1] SHARED ANNUAL COSTS

[Part 3] ANNUAL ALLOCATION TO PARTNERS

Cost Category	Cost Item	Fronted Cost State / Non State	Method of Allocation	Total Annual Budget	Equus (WIOA Title I)	IU10 (Adult & Literacy)	IU9	DCED (CSBG)	JVSG (DVOP)	Wagner Peysor (BWPO)	AARP (SCSEP)	DHS (TANF)	UC	OVR	Reemployment	Total Allocation
INFRASTRUCTURE COSTS																
Facilities				\$ 65,720.00	\$ 11,876.95	\$ -	\$ 2,856.00	\$ 772.31	\$ -	\$ 24,492.72	\$ -	\$ 10,564.26	\$ 2,969.24	\$ 7,420.76	\$ 4,767.76	\$ 65,720.00
			Total Rent	\$ 54,000.00												
Rent - Shared	4,700 sq. ft. @ \$11.49 per sq. ft. plus escalation (excludes all Rent - Direct)	Non-State	Staff #1	\$ 35,039.67	\$ 8,900.07	\$ -	\$ -	\$ -	\$ -	\$ 18,353.78	\$ -	\$ -	\$ 2,225.02	\$ 5,560.80	\$ -	\$ 35,039.67
Rent - Direct (UC, DCED, DHS, TRADE)	Figures provided by L&I PA/CL	Non-State	Direct	\$ 18,960.33			\$ 2,856.00	\$ 772.31				\$ 10,564.26			\$ 4,767.76	\$ 18,960.33
Facility Utilities & Bldg. Maintenance	Utilities & Contracted Bldg. Maintenance Services (Janitorial, Snow Removal, Trash, HVAC)	Non-State	Staff #1	\$ 11,720.00	\$ 2,976.88	\$ -	\$ -	\$ -	\$ -	\$ 6,138.94	\$ -	\$ -	\$ 744.22	\$ 1,859.96	\$ -	\$ 11,720.00
Operations				\$ 28,350.00	\$ 7,200.89	\$ -	\$ -	\$ -	\$ -	\$ 14,849.73	\$ -	\$ -	\$ 1,800.23	\$ 4,499.15	\$ -	\$ 28,350.00
Telephone	Local connection lines and service	Non-State	Staff #1	\$ 500.00	\$ 127.00	\$ -	\$ -	\$ -	\$ -	\$ 261.90	\$ -	\$ -	\$ 31.75	\$ 79.35	\$ -	\$ 500.00
Telephone	Local connection lines and service	State	Staff #1	\$ 1,000.00	\$ 254.00	\$ -	\$ -	\$ -	\$ -	\$ 523.80	\$ -	\$ -	\$ 63.50	\$ 158.70	\$ -	\$ 1,000.00
Internet Service	Wi-Fi	Non-State	Staff #1	\$ 1,400.00	\$ 355.60	\$ -	\$ -	\$ -	\$ -	\$ 733.32	\$ -	\$ -	\$ 88.90	\$ 222.18	\$ -	\$ 1,400.00
Equipment	Equipment Repairs/Maintenance	Non-State	Staff #1	\$ 9,000.00	\$ 2,286.00	\$ -	\$ -	\$ -	\$ -	\$ 4,714.20	\$ -	\$ -	\$ 571.50	\$ 1,428.30	\$ -	\$ 9,000.00
Copier/Multifunction Device	MFD Lease	State	% of Staff #2 (Copier)	\$ 1,800.00	\$ 457.20	\$ -	\$ -	\$ -	\$ -	\$ 942.84	\$ -	\$ -	\$ 114.30	\$ 285.66	\$ -	\$ 1,800.00
Office Supplies - State	General Office Supplies	State	Staff #1	\$ 1,500.00	\$ 381.00	\$ -	\$ -	\$ -	\$ -	\$ 785.70	\$ -	\$ -	\$ 95.25	\$ 238.05	\$ -	\$ 1,500.00
Office Supplies - Non State	General Office Supplies	Non-State	Staff #1	\$ 3,500.00	\$ 889.00	\$ -	\$ -	\$ -	\$ -	\$ 1,833.30	\$ -	\$ -	\$ 222.25	\$ 555.45	\$ -	\$ 3,500.00
Reasonable Accommodations	ADA/LEP Language Line Services	State	Staff #1	\$ 100.00	\$ 25.40	\$ -	\$ -	\$ -	\$ -	\$ 52.38	\$ -	\$ -	\$ 6.35	\$ 15.87	\$ -	\$ 100.00
Reasonable Accommodations	ADA/LEP	Non-State	Staff #1	\$ 50.00	\$ 12.69	\$ -	\$ -	\$ -	\$ -	\$ 26.19	\$ -	\$ -	\$ 3.18	\$ 7.94	\$ -	\$ 50.00
Community Outreach	Local marketing & job fairs	Non-State	Staff #1	\$ 9,000.00	\$ 2,286.00	\$ -	\$ -	\$ -	\$ -	\$ 4,714.20	\$ -	\$ -	\$ 571.50	\$ 1,428.30	\$ -	\$ 9,000.00
Membership	Organization fees	Non-State	Staff #1	\$ 500.00	\$ 127.00	\$ -	\$ -	\$ -	\$ -	\$ 261.90	\$ -	\$ -	\$ 31.75	\$ 79.35	\$ -	\$ 500.00
TOTAL INFRASTRUCTURE COSTS				\$ 94,070.00	\$ 19,077.84	\$ -	\$ 2,856.00	\$ 772.31	\$ -	\$ 39,342.45	\$ -	\$ 10,564.26	\$ 4,769.47	\$ 11,919.91	\$ 4,767.76	\$ 94,070.00
ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)																
Site Administrator	Salary & Fringe Benefits	State	Staff #1	\$ 17,508.97	\$ 4,447.28	\$ -	\$ -	\$ -	\$ -	\$ 9,171.20	\$ -	\$ -	\$ 1,111.82	\$ 2,778.67	\$ -	\$ 17,508.97
Operator	Salary, Fringe, & Travel	Non-State	Staff #1	\$ 6,667.00	\$ 1,693.43	\$ -	\$ -	\$ -	\$ -	\$ 3,492.17	\$ -	\$ -	\$ 423.35	\$ 1,058.05	\$ -	\$ 6,667.00
Workforce Navigators	Salary & Fringe Benefits	Non-State	Staff #1	\$ 50,784.37	\$ 12,899.23	\$ -	\$ -	\$ -	\$ -	\$ 26,600.85	\$ -	\$ -	\$ 3,224.81	\$ 8,059.48	\$ -	\$ 50,784.37
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)				\$ 74,960.34	\$ 19,039.94	\$ -	\$ -	\$ -	\$ -	\$ 39,264.22	\$ -	\$ -	\$ 4,759.98	\$ 11,896.20	\$ -	\$ 74,960.34
TOTAL INFRASTRUCTURE /ADDITIONAL SHARED COSTS				\$ 169,030.34	\$ 38,117.78	\$ -	\$ 2,856.00	\$ 772.31	\$ -	\$ 78,606.67	\$ -	\$ 10,564.26	\$ 9,529.45	\$ 23,816.11	\$ 4,767.76	\$ 169,030.34
PREVIOUS INFRASTRUCTURE / ADDITIONAL SHARED COSTS BUDGET				\$ 156,287.66	\$ 50,578.02	\$ 1,000.00	\$ 2,856.00	\$ 794.67	\$ -	\$ 64,202.46	\$ -	\$ 10,564.26	\$ 1,742.24	\$ 19,450.01	\$ 5,100.00	\$ 156,287.66
DIFFERENCE				\$ 12,742.68	\$ (12,460.24)	\$ (1,000.00)	\$ -	\$ (22.36)	\$ -	\$ 14,404.21	\$ -	\$ -	\$ 7,787.21	\$ 4,366.10	\$ (332.24)	\$ 12,742.68

Reconciliation
Part 1 & Part 3
Totals

[Part 2] METHODS OF ALLOCATION

Total Square Footage 4700

Program / Authorization	Partner Name / Acronym	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Copier)	% of Staff #2 (Copier)	Non State Connections to State L.A.N.	Allocation
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	Equus (WIOA Title I)	1194	25.40%	1.6	25.40%	1.6	25.40%	0	\$ 38,117.78
Adult & Literacy Program - WIOA Title II	IU10 (Adult & Literacy)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ -
Adult & Literacy Program - WIOA Title II	IU9	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 2,856.00
Employment and Training Activities - Community Services Block Grant Act	DCED (CSBG)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 772.31
Wagner Peysor Employment Services - WIOA Title III, Staff Development, Regional Staff	Wagner Peysor (BWPO)	2462	52.38%	3.3	52.38%	3.3	52.38%	0	\$ 78,606.67
Temporary Assistance for Needy Families Program - Social Security Act Title IV	DHS (TANF)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 10,564.26
Unemployment Insurance Program - Unemployment Compensation Laws	UC	298	6.35%	0.4	6.35%	0.4	6.35%	0	\$ 9,529.45
Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	OVR	746	15.87%	1.0	15.87%	1.0	15.87%	0	\$ 23,816.11
Reemployment Programs	Reemployment	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 4,767.76
		4700.00	100.00%	6.30	100.00%	6.30	100.00%	0.00	\$ 169,030.34

[Part 4] COMMENTS (cont.)

General Information
Removed IU10 - \$1,000 Rent Amount
Increased Equipment line item from \$5,400 to \$9,000
Increased Outreach line item from \$2,000 to \$9,000
Decreased DCED Rent amount
Decreased Reemployment rent amount
Removed UC rent amount and added 0.4 FTE
Reduced Equus Title I FTEs from 2.6 to 1.6
Increased Site Administrator Salary/Benefits to reflect current amount
Increased internet from \$1,400 to \$1,500
Decreased copier costs from \$1,935 to \$1,800; Increased non-state office supplies to \$3,500

PA CareerLink Staffing Survey

Effective Date	Office #	PA CareerLink Name	Partner	Staff Name	Job/Position Name/Title	E-MAIL Address	Phone Number	FTE	FTE Total	Multiple Sites/Locations	Square Footage
7/1/24	514	PA CareerLink Clearfield County at DuBois									
		Adult, Dislocated Worker, and Youth Programs - WIOA Title I		Heather Hoch Greg Reedy	Talent Development Specialist Talent Development Specialist	Heather.Hoch@equusworks.com Gregory.Reedy@equusworks.com	814-371-0250 814-371-0250	1 0.6		Clearfield and Dubois	
									1.6		
		Adult & Literacy Program - WIOA Title II - IU9		Crystal White	Adult Education Supervisor	cwhite@jccap.org	814-371-0250				
									0	Rent Only	
		Employment and Training Activities - Community Services Block Grant Act - DCED							0		
		Wagner Peyser Employment Services - WIOA Title III, Staff Development, Regional Staff		Todd Vanderburgh Yvonne Stokes Karen Mayes Donna Bauer	PA CareerLink Administrator Career Advisor Career Advisor Career Advisor	tvanderbur@pa.gov ystokes@pa.gov kmayes@pa.gov dobauer@pa.gov	814-371-0250 814-371-0250 814-371-0250 814-371-0250	0.3 1 1 1		Clearfield, Dubois, and Jefferson	
									3.3		
		Temporary Assistance for Needy Families Program - Social Security Act Title IV							0		
		Unemployment Insurance Program - Unemployment Compensation Laws						0.4	0.4		
		Vocational Rehab Program - WIOA Title IV and Title 1 of Rehabilitation Act		John Benjamin Sheree Hillebrand Del Materazzi	Business Service Representative Vocational Rehabilitation Counselor Vocational Rehabilitation Counselor	johbenjami@pa.gov shillebran@pa.gov dmaterazzi@pa.gov	814-371-0250 814-371-0250 814-371-0250	0.2 0.2 0.6			
									1		
		Reemployment Programs							0		
		*FTE Grand Total							6.3		
		<u>Shared Staff (not reflected as FTE on Operating Budget)</u>									
		Equus Workforce Solutions		Becky King	Workforce Navigator	Becky.King@equusworks.com	814-371-0250				
		<i>*In Kind and Shared staff should not be included in the FTE Grand Total.</i>									

Calculations (PA CareerLink® Clearfield Co @ Dubois - 0514) - Initial OB

OVR Split	\$ 23,816.1100		
State (9004)	\$ 5,072.8314	\$ 5,072.83	
Federal (9005)	\$ 18,743.2786	\$ 18,743.28	
UCBR Split	\$ -	\$ 23,816.11	
July-September (1900)	\$ -	\$ -	
October-June (1901)	\$ -	\$ -	
UC Split	\$ 9,529.4500	\$ -	
July-September (1700)	\$ 2,382.3625		\$ 2,382.36
October-June (1701)	\$ 7,147.0875		\$ 7,147.09
			\$ 9,529.45

PA CAREERLINK* Operating Budget
 LWDA North Central #NC125
 PA CareerLink Elk County #0722
 245 Depot Street, St. Marys, PA 15857

Operating Budget Effective Dates: 7/1/24 - 6/30/25
 Operating Budget Narrative Effective Dates: 7/1/24 - 6/30/25
 Modification Number:
 Modification Effective Date:

Operating Budget Contact Name: Vanessa Hasselman
 Operating Budget Contact Phone: 814-245-1835 ext. 104
 Site Administrator Name: Ron Hammersley
 Site Administrator Phone: 814-834-2857

[Part 1] SHARED ANNUAL COSTS

[Part 3] ANNUAL ALLOCATION TO PARTNERS

Cost Category	Cost Item	Fronted Cost State / Non State	Method of Allocation	Total Annual Budget	Equus (WIOA Title I)	Seneca IJ9 (Adult & Literacy)	CTE	DCEd (CSBG)	JVSG (DVOP)	Wagner Peyser (BWPO)	AARP (SCSEP)	DHS (TANF)	Trade	UC	OVR	Reemployment	Spherion	Total Allocation	
INFRASTRUCTURE COSTS																			
Facilities				\$ 85,640.00	\$ 25,839.50	\$ 1,846.38	\$ -	\$ 772.31	\$ 3,692.76	\$ 8,863.60	\$ -	\$ 17,248.21	\$ 3,692.76	\$ 1,478.08	\$ 3,692.76	\$ 8,913.64	\$ 9,600.00	\$ 85,640.00	
			Total Rent	\$ 72,000.00															
Rent - Shared	6,720 sq. ft. @ \$10.00 per sq. ft. plus escalation (excludes all Rent - Direct) + Cameron Co. Rent at \$400/month	Non-State	Staff #1	\$ 35,465.84	\$ 18,662.13	\$ 1,333.52	\$ -	\$ -	\$ 2,667.03	\$ 6,401.58	\$ -	\$ -	\$ 2,667.03	\$ 1,067.52	\$ 2,667.03	\$ -	\$ -	\$ 35,465.84	
Rent - Direct (UC, DCEd, DHS, TRADE)	Figures provided by L&I/PACL	Non-State	Direct	\$ 36,534.16	\$ 789.30	\$ 56.40	\$ -	\$ 772.31	\$ -	\$ -	\$ -	\$ 17,248.21	\$ -	\$ -	\$ -	\$ 8,913.64	\$ 9,600.00	\$ 36,534.16	
Facility Utilities & Bldg. Maintenance	Utilities & Contracted Bldg. Maintenance Services (Janitorial, Snow Removal, Trash, HVAC)	Non-State	Staff #1	\$ 13,640.00	\$ 7,177.37	\$ 512.86	\$ -	\$ -	\$ 1,025.73	\$ 2,462.02	\$ -	\$ -	\$ 1,025.73	\$ 410.56	\$ 1,025.73	\$ -	\$ -	\$ 13,640.00	
Operations				\$ 31,800.00	\$ 16,733.160	\$ 1,195.680	\$ -	\$ -	\$ 2,391.360	\$ 5,739.900	\$ -	\$ -	\$ 2,391.360	\$ 957.180	\$ 2,391.360	\$ -	\$ -	\$ 31,800.00	
Telephone	Local connection lines and service	Non-State	Staff #1	\$ 789.30	\$ 789.30	\$ -	\$ -	\$ -	\$ 112.80	\$ 270.75	\$ -	\$ -	\$ 112.80	\$ 45.15	\$ 112.80	\$ -	\$ -	\$ 789.30	
Telephone	Local connection lines and service	State	Staff #1	\$ 1,200.00	\$ 631.44	\$ 45.12	\$ -	\$ -	\$ 90.24	\$ 216.60	\$ -	\$ -	\$ 90.24	\$ 36.12	\$ 90.24	\$ -	\$ -	\$ 1,200.00	
Internet Service	Wi-Fi	Non-State	Staff #1	\$ 2,600.00	\$ 1,368.12	\$ 97.76	\$ -	\$ -	\$ 195.52	\$ 469.30	\$ -	\$ -	\$ 195.52	\$ 78.26	\$ 195.52	\$ -	\$ -	\$ 2,600.00	
Equipment	Equipment Repairs/Maintenance	Non-State	Staff #1	\$ 14,500.00	\$ 7,629.90	\$ 545.20	\$ -	\$ -	\$ 1,090.40	\$ 2,617.25	\$ -	\$ -	\$ 1,090.40	\$ 436.45	\$ 1,090.40	\$ -	\$ -	\$ 14,500.00	
Copier/Multifunction Device	MFD Lease	Non-State	% of Staff #2 (Copier)	\$ 2,300.00	\$ 1,210.26	\$ 86.48	\$ -	\$ -	\$ 172.96	\$ 415.15	\$ -	\$ -	\$ 172.96	\$ 69.23	\$ 172.96	\$ -	\$ -	\$ 2,300.00	
Office Supplies - State	General Office Supplies	State	Staff #1	\$ 2,000.00	\$ 1,052.40	\$ 75.20	\$ -	\$ -	\$ 150.40	\$ 361.00	\$ -	\$ -	\$ 150.40	\$ 60.20	\$ 150.40	\$ -	\$ -	\$ 2,000.00	
Office Supplies - Non State	General Office Supplies	Non-State	Staff #1	\$ 3,500.00	\$ 1,841.70	\$ 131.60	\$ -	\$ -	\$ 263.20	\$ 631.75	\$ -	\$ -	\$ 263.20	\$ 105.35	\$ 263.20	\$ -	\$ -	\$ 3,500.00	
Reasonable Accommodations	ADA/LEP Language Line Services	State	Staff #1	\$ 100.00	\$ 52.62	\$ 3.76	\$ -	\$ -	\$ 7.52	\$ 18.05	\$ -	\$ -	\$ 7.52	\$ 3.01	\$ 7.52	\$ -	\$ -	\$ 100.00	
Reasonable Accommodations	ADA/LEP	Non-State	Staff #1	\$ 100.00	\$ 52.62	\$ 3.76	\$ -	\$ -	\$ 7.52	\$ 18.05	\$ -	\$ -	\$ 7.52	\$ 3.01	\$ 7.52	\$ -	\$ -	\$ 100.00	
Community Outreach	Local marketing & job fairs	Non-State	Staff #1	\$ 3,500.00	\$ 1,841.70	\$ 131.60	\$ -	\$ -	\$ 263.20	\$ 631.75	\$ -	\$ -	\$ 263.20	\$ 105.35	\$ 263.20	\$ -	\$ -	\$ 3,500.00	
Membership	Organization fees	Non-State	Staff #1	\$ 500.00	\$ 263.10	\$ 18.80	\$ -	\$ -	\$ 37.60	\$ 90.25	\$ -	\$ -	\$ 37.60	\$ 15.05	\$ 37.60	\$ -	\$ -	\$ 500.00	
TOTAL INFRASTRUCTURE COSTS				\$ 117,440.00	\$ 42,572.66	\$ 3,042.06	\$ -	\$ 772.31	\$ 6,084.12	\$ 14,603.50	\$ -	\$ 17,248.21	\$ 6,084.12	\$ 2,435.26	\$ 6,084.12	\$ 8,913.64	\$ 9,600.00	\$ 117,440.00	
ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)																			
Site Administrator	Salary & Fringe Benefits	State	Staff #1	\$ 18,078.44	\$ 9,512.87	\$ 679.75	\$ -	\$ -	\$ 1,359.50	\$ 3,263.16	\$ -	\$ -	\$ 1,359.50	\$ 544.16	\$ 1,359.50	\$ -	\$ -	\$ 18,078.44	
Operator	Salary, Fringe, & Travel	Non-State	Staff #1	\$ 6,667.00	\$ 3,508.17	\$ 250.68	\$ -	\$ -	\$ 501.36	\$ 1,203.39	\$ -	\$ -	\$ 501.36	\$ 200.68	\$ 501.36	\$ -	\$ -	\$ 6,667.00	
Workforce Navigators	Salary & Fringe Benefits	Non-State	Staff #1	\$ 51,976.26	\$ 27,349.92	\$ 1,954.31	\$ -	\$ -	\$ 3,908.61	\$ 9,381.71	\$ -	\$ -	\$ 3,908.61	\$ 1,564.49	\$ 3,908.61	\$ -	\$ -	\$ 51,976.26	
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)				\$ 76,721.70	\$ 40,370.96	\$ 2,884.74	\$ -	\$ -	\$ 5,769.47	\$ 13,848.26	\$ -	\$ -	\$ 5,769.47	\$ 2,309.33	\$ 5,769.47	\$ -	\$ -	\$ 76,721.70	
TOTAL INFRASTRUCTURE /ADDITIONAL SHARED COSTS				\$ 194,161.70	\$ 82,943.62	\$ 5,926.80	\$ -	\$ 772.31	\$ 11,853.59	\$ 28,451.76	\$ -	\$ 17,248.21	\$ 11,853.59	\$ 4,744.59	\$ 11,853.59	\$ 8,913.64	\$ 9,600.00	\$ 194,161.70	
PREVIOUS INFRASTRUCTURE / ADDITIONAL SHARED COSTS BUDGET				\$ 186,250.80	\$ 80,343.29	\$ 5,744.09	\$ -	\$ 794.67	\$ 11,473.38	\$ 27,536.12	\$ -	\$ 17,248.21	\$ 11,473.38	\$ 2,164.28	\$ 11,473.38	\$ 8,400.00	\$ 9,600.00	\$ 186,250.80	
DIFFERENCE				\$ 7,910.90	\$ 2,600.33	\$ 182.71	\$ -	\$ (22.36)	\$ 380.21	\$ 915.64	\$ -	\$ -	\$ 380.21	\$ 2,580.31	\$ 380.21	\$ 513.64	\$ -	\$ 7,910.90	

[Part 2] METHODS OF ALLOCATION

Program / Authorization	Partner Name / Acronym	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Copier)	% of Staff #2 (Copier)	Non State Connections to State L.A.N.	Allocation
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	Equus (WIOA Title I)	3536	52.62%	7.0	52.62%	7.0	52.62%	0	\$ 82,943.62
Adult & Literacy Program - WIOA Title II	Seneca IJ9 (Adult & Literacy)	253	3.76%	0.5	3.76%	0.5	3.76%	0	\$ 5,926.80
Employment and Training Activities - Community Services Block Grant Act	DCEd (CSBG)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 772.31
Jobs for Veterans State Grants - Chpt. 41 of Title 38 U.S.C.	JVSG (DVOP)	505	7.52%	1.0	7.52%	1.0	7.52%	0	\$ 11,853.59
Wagner Peyser Employment Services - WIOA Title III, Staff Development, Regional Staff	Wagner Peyser (BWPO)	1213	18.04%	2.4	18.05%	2.4	18.05%	0	\$ 28,451.76
Temporary Assistance for Needy Families Program - Social Security Act Title IV	DHS (TANF)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 17,248.21
Trade Adjustment Assistance Program - Trade Act Title II	Trade	505	7.52%	1.0	7.52%	1.0	7.52%	0	\$ 11,853.59
Unemployment Insurance Program - Unemployment Compensation Laws	UC	202	3.01%	0.4	3.01%	0.4	3.01%	0	\$ 4,744.59
Vocational Rehab Program - WIOA Title IV and Title 1 of Rehabilitation Act	OVR	505	7.53%	1.0	7.52%	1.0	7.52%	0	\$ 11,853.59
Reemployment Programs	Reemployment	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 8,913.64
Spherion	Spherion	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 9,600.00
		6719.00	100.00%	13.00	100.00%	13.00	100.00%	0.00	\$ 194,161.70

[Part 4] COMMENTS (cont.)

General Information
Increased Equipment line item from \$7,100 to \$14,500
Increased internet from \$1,750 to \$2,600
Increased Outreach line item from \$2,000 to \$3,500
Decreased DCEd Rent amount
Increased Reemployment Rent amount
Removed UC rent amount and added 0.4 FTE
Decreased Site Administrator Salary/Fringe to reflect current amount
Increased non-state telephone from \$1,200 to \$1,500
Increased state office supplies to \$2,000 and non-state office supplies to \$3,500 (\$500 each)

Calculations (PA CareerLink® Elk County - 0722) - Initial OB

OVR Split	\$	11,853.5900		
State (9004)	\$	2,524.8147	\$	2,524.81
Federal (9005)	\$	9,328.7753	\$	9,328.78
UCBR Split	\$	-	\$	11,853.59
July-September (1900)	\$	-	\$	-
October-June (1901)	\$	-	\$	-
UC Split	\$	4,744.5900	\$	-
July-September (1700)	\$	1,186.1475		\$ 1,186.15
October-June (1701)	\$	3,558.4425		\$ 3,558.44
				\$ 4,744.59

PA CAREERLINK* Operating Budget
 LWDA North Central #NC125
 PA CareerLink Jefferson County #0720
 602 East Mahoning Street, Punxsutawney, PA 15767

Operating Budget Effective Dates: 7/1/24 - 6/30/25
 Operating Budget Narrative Effective Dates: 7/1/24 - 6/30/25
 Modification Number:
 Modification Effective Date:

Operating Budget Contact Name: Vinessa Hasselman
 Operating Budget Contact Phone: 814-245-1835 ext. 104
 Site Administrator Name: Todd Vanderburgh
 Site Administrator Phone: 814-938-1076

[Part 3] SHARED ANNUAL COSTS				[Part 3] ANNUAL ALLOCATION TO PARTNERS																
Cost Category	Cost Item	Fronted Cost State / Non State	Method of Allocation	Total Annual Budget	Equus (WIOA Title I)	Seneca IJ9 (Adult & Literacy)	CTE	DGED (CSBG)	I/SG (DVOP)	I/SG (LVER)	Wagner Peyser (BWPO)	AARP (SCEP)	DHS (TANF)	Trade	UC	OVR	Reemployment	UCBR	Total Allocation	
INFRASTRUCTURE COSTS					\$ 54,900.00	\$ 12,072.68	\$ 500.00	\$ -	\$ 772.31	\$ -	\$ -	\$ -	\$ 8,559.37	\$ 5,440.92	\$ 2,175.67	\$ 5,440.92	\$ 4,145.88	\$ 6,000.00	\$ 54,900.00	
Facilities					\$ 35,400.00															
			Total Rent																	
Rent - Shared	2,921 sq. ft. @ \$12.12 per sq. ft. plus escalation (excludes all Rent - Direct)	Non-State	Staff #1	\$ 15,422.44	\$ 5,331.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,324.45	\$ 31.15	\$ -	\$ 2,402.82	\$ 960.82	\$ 2,402.82	\$ -	\$ -	\$ 15,422.44	
Rent - Direct (JC, DGED, DHS, TRADE)	Figures provided by L&I/PACL	Non-State	Direct	\$ 19,977.56	\$ -	\$ 500.00	\$ -	\$ 772.31	\$ -	\$ -	\$ -	\$ -	\$ 8,559.37	\$ -	\$ -	\$ -	\$ 4,145.88	\$ 6,000.00	\$ 19,977.56	
Facility Utilities & Bldg. Maintenance	Utilities & Contracted Bldg. Maintenance Services (Janitorial, Snow Removal, Trash, HVAC)	Non-State	Staff #1	\$ 19,500.00	\$ 6,741.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,467.80	\$ -	\$ -	\$ 3,038.10	\$ 1,214.85	\$ 3,038.10	\$ -	\$ -	\$ 19,500.00	
Operations					\$ 29,996.00	\$ 10,969.61	\$ -	\$ -	\$ -	\$ -	\$ 8,410.87	\$ -	\$ -	\$ 4,673.38	\$ 1,868.76	\$ 4,673.38	\$ -	\$ -	\$ 29,996.00	
Telephone	Local connection lines and service	Non-State	Staff #1	\$ 500.00	\$ 172.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140.20	\$ -	\$ -	\$ 77.90	\$ -	\$ -	\$ -	\$ -	\$ 500.00	
Telephone	Local connection lines and service	State	Staff #1	\$ 900.00	\$ 311.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252.36	\$ -	\$ -	\$ 140.22	\$ 56.07	\$ 140.22	\$ -	\$ -	\$ 900.00	
Internet Service	Wi-Fi	Non-State	Staff #1	\$ 4,600.00	\$ 1,590.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,289.84	\$ -	\$ -	\$ 716.68	\$ 286.58	\$ 716.68	\$ -	\$ -	\$ 4,600.00	
Equipment	Equipment Repairs/Maintenance	Non-State	Staff #1	\$ 8,000.00	\$ 2,765.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,243.20	\$ -	\$ -	\$ 1,246.40	\$ 498.40	\$ 1,246.40	\$ -	\$ -	\$ 8,000.00	
Postage Meter	Postage Meter Lease	State	Staff #1	\$ 836.00	\$ 289.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234.41	\$ -	\$ -	\$ 130.25	\$ 52.08	\$ 130.25	\$ -	\$ -	\$ 836.00	
Copier/Multifunction Device	MFD Lease	State	% of Staff #2 (Copier)	\$ 1,650.00	\$ 570.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 462.66	\$ -	\$ -	\$ 257.07	\$ 102.80	\$ 257.07	\$ -	\$ -	\$ 1,650.00	
Postage	Postage Usage	State	Staff #1	\$ 360.00	\$ 124.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.94	\$ -	\$ -	\$ 56.09	\$ 22.43	\$ 56.09	\$ -	\$ -	\$ 360.00	
Office Supplies - State	General Office Supplies	State	Staff #1	\$ 1,500.00	\$ 518.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420.60	\$ -	\$ -	\$ 233.70	\$ 93.45	\$ 233.70	\$ -	\$ -	\$ 1,500.00	
Office Supplies - Non State	General Office Supplies	Non-State	Staff #1	\$ 2,000.00	\$ 691.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560.80	\$ -	\$ -	\$ 311.60	\$ 124.60	\$ 311.60	\$ -	\$ -	\$ 2,000.00	
Reasonable Accommodations	ADA/LEP Language Line Services	State	Staff #1	\$ 100.00	\$ 34.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28.04	\$ -	\$ -	\$ 15.58	\$ 6.23	\$ 15.58	\$ -	\$ -	\$ 100.00	
Reasonable Accommodations	ADA/LEP	Non-State	Staff #1	\$ 50.00	\$ 17.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14.02	\$ -	\$ -	\$ 7.79	\$ 3.12	\$ 7.79	\$ -	\$ -	\$ 50.00	
Community Outreach	Local marketing & job fairs	Non-State	Staff #1	\$ 9,000.00	\$ 3,111.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,523.60	\$ -	\$ -	\$ 1,402.20	\$ 560.70	\$ 1,402.20	\$ -	\$ -	\$ 9,000.00	
Membership	Organization fees	Non-State	Staff #1	\$ 500.00	\$ 172.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140.20	\$ -	\$ -	\$ 77.90	\$ 31.15	\$ 77.90	\$ -	\$ -	\$ 500.00	
TOTAL INFRASTRUCTURE COSTS					\$ 84,896.00	\$ 22,442.29	\$ 500.00	\$ -	\$ 772.31	\$ -	\$ -	\$ 18,203.12	\$ -	\$ 8,559.37	\$ 10,114.30	\$ 4,044.43	\$ 10,114.30	\$ 4,145.88	\$ 6,000.00	\$ 84,896.00
ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)																				
Site Administrator	Salary & Fringe Benefits	State	Staff #1	\$ 17,508.97	\$ 6,052.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,909.52	\$ -	\$ -	\$ 2,727.90	\$ 1,090.81	\$ 2,727.90	\$ -	\$ -	\$ 17,508.97	
Operator	Salary, Fringe, & Travel	Non-State	Staff #1	\$ 6,667.00	\$ 2,304.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,869.43	\$ -	\$ -	\$ 1,038.72	\$ 415.35	\$ 1,038.72	\$ -	\$ -	\$ 6,667.00	
Workforce Navigators	Salary & Fringe Benefits	Non-State	Staff #1	\$ 50,784.37	\$ 17,556.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,239.94	\$ -	\$ -	\$ 7,912.20	\$ 3,163.87	\$ 7,912.20	\$ -	\$ -	\$ 50,784.37	
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)					\$ 74,960.34	\$ 25,913.78	\$ -	\$ -	\$ -	\$ -	\$ 21,018.89	\$ -	\$ -	\$ 11,678.82	\$ 4,670.03	\$ 11,678.82	\$ -	\$ -	\$ 74,960.34	
TOTAL INFRASTRUCTURE / ADDITIONAL SHARED COSTS					\$ 159,856.34	\$ 48,356.07	\$ 500.00	\$ -	\$ 772.31	\$ -	\$ -	\$ 39,222.01	\$ -	\$ 8,559.37	\$ 21,793.12	\$ 8,714.46	\$ 21,793.12	\$ 4,145.88	\$ 6,000.00	\$ 159,856.34
PREVIOUS INFRASTRUCTURE / ADDITIONAL SHARED COSTS BUDGET					\$ 147,999.76	\$ 45,803.29	\$ 500.00	\$ -	\$ 794.67	\$ -	\$ -	\$ 37,482.26	\$ -	\$ 8,559.37	\$ 20,827.67	\$ 2,504.83	\$ 20,827.67	\$ 4,700.00	\$ 6,000.00	\$ 147,999.76
DIFFERENCE					\$ 11,856.58	\$ 2,552.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,739.75	\$ -	\$ -	\$ 965.45	\$ 6,209.63	\$ 965.45	\$ (584.12)	\$ -	\$ 11,856.58

[Part 2] METHODS OF ALLOCATION		Total Square Footage	[Part 2] METHODS OF ALLOCATION							[Part 2] METHODS OF ALLOCATION	
Program / Authorization	Partner Name / Acronym	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Copier)	% of Staff #2 (Copier)	Non State Connections to State L.A.N.	Allocation		
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	Equus (WIOA Title I)	1010	34.58%	2.22	34.57%	2.22	34.57%	0	\$ 48,356.07		
Adult & Literacy Program - WIOA Title II	Seneca IJ9 (Adult & Literacy)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 500.00		
Employment and Training Activities - Community Services Block Grant Act	DGED (CSBG)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 772.31		
Jobs for Veterans State Grants - Chpt. 41 of Title 38 U.S.C.	I/SG (LVER)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ -		
Wagner Peyser Employment Services - WIOA Title III, Staff Development, Regional Staff	Wagner Peyser (BWPO)	819	28.02%	1.8	28.04%	1.8	28.04%	0	\$ 39,222.01		
Temporary Assistance for Needy Families Program - Social Security Act Title IV	DHS (TANF)	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 8,559.37		
Trade Adjustment Assistance Program - Trade Act Title II	Trade	455	15.58%	1.0	15.58%	1.0	15.58%	0	\$ 21,793.12		
Unemployment Insurance Program - Unemployment Compensation Laws	UC	182	6.23%	0.4	6.23%	0.4	6.23%	0	\$ 8,714.46		
Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	OVR	455	15.59%	1.0	15.58%	1.0	15.58%	0	\$ 21,793.12		
Reemployment Programs	Reemployment	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 4,145.88		
Unemployment Compensation Board of Review - Additional Partner	UCBR	0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 6,000.00		
		2921.00	100.00%	6.42	100.00%	6.42	100.00%	0.00	\$ 155,710.46		

[Part 4] COMMENTS (cont.)

General Information
Increased Equipment line item from \$5,000 to \$8,000
Increased Outreach line item from \$3,000 to \$9,000
Decreased DGED Rent Amount
Decreased Reemployment Rent amount
Removed UC rent amount and added 0.4 FTE
Increased Site Administrator Salary/Fringe to reflect current amount
Increased internet from \$3,050 to \$4,600
Decreased copier from \$1,765 to \$1,650
Increased non-state office supplies \$500 to \$2,000

Calculations (PA CareerLink® Jefferson County - 0720) - Initial OB

OVR Split	\$ 21,793.1200		
State (9004)	\$ 4,641.9346	\$ 4,641.93	
Federal (9005)	\$ 17,151.1854	\$ 17,151.19	
UCBR Split	\$ 6,000.0000	\$ 21,793.12	
July-September (1900)	\$ 1,500.0000		\$ 1,500.00
October-June (1901)	\$ 4,500.0000		\$ 4,500.00
UC Split	\$ 8,714.4600		\$ 6,000.00
July-September (1700)	\$ 2,178.6150		
October-June (1701)	\$ 6,535.8450		

\$ 2,178.62

\$ 6,535.85

\$ 8,714.47

PA CAREERLINK* Operating Budget
 LWDA North Central #NC125
 PA CareerLink McKean County #0706
 40 Davis Street, Bradford, PA 16701

Operating Budget Effective Dates: 7/1/24 - 6/30/25
 Operating Budget Narrative Effective Dates: 7/1/24 - 6/30/25
 Modification Number:
 Modification Effective Date:

Operating Budget Contact Name: Vanessa Hasselman
 Operating Budget Contractor Phone: 814-245-1835 ext. 104
 Site Administrator Name: Ron Hammersley
 Site Administrator Phone: 814-368-5376

[Part 1] SHARED ANNUAL COSTS

[Part 3] ANNUAL ALLOCATION TO PARTNERS

Cost Category	Cost Item	Fronted Cost State / Non State	Method of Allocation	Total Annual Budget	Equus (WIOA Title I)	Seneca IUS (Adult & Literacy)	BWDA	DCED (CSBG)	JVSG (DVOP)	JVSG (LVER)	Wagner Peysor (BWPO)	AARP (SCSEP)	DHS (TANF)	UC	OVR	Reemployment	UCBR	Total Allocation		
INFRASTRUCTURE COSTS					\$ 84,500.04	\$ 18,388.04	\$ 6,129.35	\$ 6,129.35	\$ 772.32	\$ -	\$ 3,061.70	\$ 17,163.37	\$ -	\$ 10,851.09	\$ 2,449.36	\$ 6,129.35	\$ 6,426.11	\$ 7,000.00	\$ 84,500.04	
Facilities					\$ 84,500.04															
			Total Rent	\$ 84,500.04																
Rent - Shared	6,500 sq. ft. @ \$13.00 per sq. ft. plus escalation (excludes all Rent - Direct)	Non-State	Staff #1	\$ 59,450.52	\$ 18,388.04	\$ 6,129.35	\$ 6,129.35	\$ -	\$ -	\$ 3,061.70	\$ 17,163.37	\$ -	\$ -	\$ 2,449.36	\$ 6,129.35	\$ -	\$ -	\$ -	\$ 59,450.52	
Rent - Direct (UC, DCED, DHS, TRADE)	Figures provided by L&I PAEL	Non-State	Direct	\$ 25,049.52				\$ 772.32					\$ 10,851.09			\$ 6,426.11	\$ 7,000.00		\$ 25,049.52	
Operations					\$ 27,560.00	\$ 8,524.30	\$ 2,841.44	\$ 2,841.44	\$ -	\$ -	\$ 1,419.34	\$ 7,956.57	\$ -	\$ -	\$ 1,135.47	\$ 2,841.44	\$ -	\$ -	\$ 27,560.00	
Telephone	Local connection lines and service	Non-State	Staff #1	\$ 500.00	\$ 154.65	\$ 51.55	\$ 51.55	\$ -	\$ -	\$ 25.75	\$ 144.35	\$ -	\$ -	\$ 20.60	\$ 51.55	\$ -	\$ -	\$ -	\$ 500.00	
Telephone	Local connection lines and service	State	Staff #1	\$ 1,100.00	\$ 340.23	\$ 113.41	\$ 113.41	\$ -	\$ -	\$ 56.65	\$ 317.57	\$ -	\$ -	\$ 45.32	\$ 113.41	\$ -	\$ -	\$ -	\$ 1,100.00	
Internet Service	Wi-Fi	Non-State	Staff #1	\$ 5,860.00	\$ 1,812.49	\$ 604.17	\$ 604.17	\$ -	\$ -	\$ 301.79	\$ 1,691.78	\$ -	\$ -	\$ 241.43	\$ 604.17	\$ -	\$ -	\$ -	\$ 5,860.00	
Equipment	Equipment Repairs/Maintenance	Non-State	Staff #1	\$ 9,100.00	\$ 2,814.63	\$ 938.21	\$ 938.21	\$ -	\$ -	\$ 468.65	\$ 2,627.17	\$ -	\$ -	\$ 374.92	\$ 938.21	\$ -	\$ -	\$ -	\$ 9,100.00	
Copier/Multifunction Device	MFD Lease	Non-State	% of Staff #2 (Copier)	\$ 2,300.00	\$ 711.39	\$ 237.13	\$ 237.13	\$ -	\$ -	\$ 118.45	\$ 664.01	\$ -	\$ -	\$ 94.76	\$ 237.13	\$ -	\$ -	\$ -	\$ 2,300.00	
Office Supplies - State	General Office Supplies	State	Staff #1	\$ 2,500.00	\$ 773.25	\$ 257.75	\$ 257.75	\$ -	\$ -	\$ 128.75	\$ 721.75	\$ -	\$ -	\$ 103.00	\$ 257.75	\$ -	\$ -	\$ -	\$ 2,500.00	
Office Supplies - Non State	General Office Supplies	Non-State	Staff #1	\$ 2,000.00	\$ 618.60	\$ 206.20	\$ 206.20	\$ -	\$ -	\$ 103.00	\$ 577.40	\$ -	\$ -	\$ 82.40	\$ 206.20	\$ -	\$ -	\$ -	\$ 2,000.00	
Reasonable Accommodations	ADA/LEP Language Line Services	State	Staff #1	\$ 100.00	\$ 30.93	\$ 10.31	\$ 10.31	\$ -	\$ -	\$ 5.15	\$ 28.87	\$ -	\$ -	\$ 4.12	\$ 10.31	\$ -	\$ -	\$ -	\$ 100.00	
Reasonable Accommodations	ADA/LEP	Non-State	Staff #1	\$ 100.00	\$ 30.93	\$ 10.31	\$ 10.31	\$ -	\$ -	\$ 5.15	\$ 28.87	\$ -	\$ -	\$ 4.12	\$ 10.31	\$ -	\$ -	\$ -	\$ 100.00	
Community Outreach	Local marketing & job fairs	Non-State	Staff #1	\$ 3,500.00	\$ 1,082.55	\$ 360.85	\$ 360.85	\$ -	\$ -	\$ 180.25	\$ 1,010.45	\$ -	\$ -	\$ 144.20	\$ 360.85	\$ -	\$ -	\$ -	\$ 3,500.00	
Membership	Organization fees	Non-State	Staff #1	\$ 500.00	\$ 154.65	\$ 51.55	\$ 51.55	\$ -	\$ -	\$ 25.75	\$ 144.35	\$ -	\$ -	\$ 20.60	\$ 51.55	\$ -	\$ -	\$ -	\$ 500.00	
TOTAL INFRASTRUCTURE COSTS					\$ 112,060.04	\$ 26,912.34	\$ 8,970.79	\$ 8,970.79	\$ 772.32	\$ -	\$ 4,481.04	\$ 25,119.94	\$ -	\$ 10,851.09	\$ 3,584.83	\$ 8,970.79	\$ 6,426.11	\$ 7,000.00	\$ 112,060.04	
ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)																				
Site Administrator	Salary & Fringe Benefits	State	Staff #1	\$ 13,558.83	\$ 4,193.74	\$ 1,397.92	\$ 1,397.92	\$ -	\$ -	\$ 698.28	\$ 3,914.43	\$ -	\$ -	\$ 558.62	\$ 1,397.92	\$ -	\$ -	\$ -	\$ 13,558.83	
Operator	Salary, Fringe, & Travel	Non-State	Staff #1	\$ 6,666.00	\$ 2,061.81	\$ 687.26	\$ 687.26	\$ -	\$ -	\$ 343.30	\$ 1,924.47	\$ -	\$ -	\$ 274.64	\$ 687.26	\$ -	\$ -	\$ -	\$ 6,666.00	
Workforce Navigators	Salary & Fringe Benefits	Non-State	Staff #1	\$ 50,784.37	\$ 15,707.59	\$ 5,235.87	\$ 5,235.87	\$ -	\$ -	\$ 2,615.40	\$ 14,661.45	\$ -	\$ -	\$ 2,092.32	\$ 5,235.87	\$ -	\$ -	\$ -	\$ 50,784.37	
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)					\$ 71,009.20	\$ 21,963.14	\$ 7,321.05	\$ 7,321.05	\$ -	\$ -	\$ 3,656.98	\$ 20,500.35	\$ -	\$ -	\$ 2,925.58	\$ 7,321.05	\$ -	\$ -	\$ -	\$ 71,009.20
TOTAL INFRASTRUCTURE / ADDITIONAL SHARED COSTS					\$ 183,069.24	\$ 48,875.48	\$ 16,291.84	\$ 16,291.84	\$ 772.32	\$ -	\$ 8,138.02	\$ 45,620.29	\$ -	\$ 10,851.09	\$ 6,510.41	\$ 16,291.84	\$ 6,426.11	\$ 7,000.00	\$ 183,069.24	
PREVIOUS INFRASTRUCTURE / ADDITIONAL SHARED COSTS BUDGET					\$ 177,555.76	\$ 48,418.43	\$ 16,134.50	\$ 16,134.50	\$ 794.66	\$ -	\$ 8,074.75	\$ 45,191.57	\$ -	\$ 10,851.09	\$ 2,221.76	\$ 16,134.50	\$ 6,600.00	\$ 7,000.00	\$ 177,555.76	
DIFFERENCE					\$ 5,513.48	\$ 457.05	\$ 157.34	\$ 157.34	\$ (22.34)	\$ -	\$ 63.27	\$ 428.72	\$ -	\$ -	\$ 4,288.65	\$ 157.34	\$ (173.89)	\$ -	\$ 5,513.48	

[Part 2] METHODS OF ALLOCATION

Program / Authorization	Partner Name / Acronym	Total Square Footage	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Copier)	% of Staff #2 (Copier)	Non State Connections to State L.A.N.	Allocation
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	Equus (WIOA Title I)	6500	2010	30.92%	3.0	30.93%	3.0	30.93%	0	\$ 48,875.48
Adult & Literacy Program - WIOA Title I	Seneca IUS (Adult & Literacy)		670	10.31%	1.0	10.31%	1.0	10.31%	0	\$ 16,291.84
Bureau of Workforce Development Administration - WIOA	BWDA		670	10.31%	1.0	10.31%	1.0	10.31%	0	\$ 16,291.84
Employment and Training Activities - Community Services Block Grant Act	DCED (CSBG)		0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 772.32
Jobs for Veterans State Grants - Cpt. 41 of Title 38 U.S.C.	JVSG (LVER)		335	5.15%	0.5	5.15%	0.5	5.15%	0	\$ 1,138.02
Wagner Peysor Employment Services - WIOA Title III, Staff Development, Regional Staff	Wagner Peysor (BWPO)		1877	28.88%	2.8	28.87%	2.8	28.87%	0	\$ 45,620.29
Temporary Assistance for Needy Families Program - Social Security Act Title IV	DHS (TANF)		0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 10,851.09
Unemployment Insurance Program - Unemployment Compensation Laws	UC		268	4.12%	0.4	4.12%	0.4	4.12%	0	\$ 6,510.41
Vocational Rehab Program - WIOA Title IV and Title 1 of Rehabilitation Act	OVR		670	10.31%	1.0	10.31%	1.0	10.31%	0	\$ 16,291.84
Reemployment Programs	Reemployment		0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 6,426.11
Unemployment Compensation Board of Review - Additional Partner	UCBR		0	0.00%	0.0	0.00%	0.0	0.00%	0	\$ 7,000.00
			6500.00	100.00%	9.70	100.00%	9.70	100.00%	0.00	\$ 183,069.24

[Part 4] COMMENTS (cont.)

General Information
Increased Outreach line item from \$2,000 to \$3,500
Decreased DCED Rent amount
Decreased Reemployment Rent amount
Removed UC rent amount and added 0.4 FTE
Decreased Site Administrator Salary/Fringe to reflect current amount
Increased Equipment from \$6,100 to \$9,100
Increased internet from \$2,250 to \$5,860
Increased state office supplies by \$1,000 to \$2,500

PA CareerLink Staffing Survey

Effective Date	Office #	PA CareerLink Name	Partner	Staff Name	Job/Position Name/Title	E-MAIL Address	Phone Number	FTE	FTE Total	Multiple Sites/Locations	Square Footage
7/1/24	706	PA CareerLink McKean County									
			Adult, Dislocated Worker, and Youth Programs - WIOA Title I	Brandi Stiable Ashley Hulings Jennie Mongillo	Business Service Consultant Talent Development Specialist Program Manager	Brandi.stiable@equusworks.com Ashley.Hulings@equusworks.com Jennie.Mongillo@equusworks.com	814-363-9100 814-363-9100 814-363-9100	1 1 1	3		
			Adult & Literacy Program - WIOA Title II	Amanda Stewart	Teacher	astewart@iu9.org	814-363-9100	1	1		
			Bureau of Workforce Development Administration - WIOA	Jerry Niddifer	Workforce Development Consultant	jniddifer@pa.gov	814-363-9100	1	1		
			Employment and Training Activities - Community Services Block Grant Act - DCED						0		
			Jobs for Veterans State Grants - Chpt. 41 of Title 38 U.S.C.	Anthony Richards	LVER	anrichard@pa.gov	814-363-9100	0.5	0.5		
			Wagner Peyser Employment Services - WIOA Title III, Staff Development, Regional Staff	Ron Hammersley Kristine (Alabaugh) Kinney Melissa Holt Steve Pifer	CareerLink Administrator Career Advisor Career Advisor Supervisor	rhammersle@pa.gov kalabaugh@pa.gov meholt@pa.gov spifer@pa.gov	814-363-9100 814-363-9100 814-363-9100 814-363-9100	0.3 1 1 0.5	2.8	Elk, McKean, and Potter McKean and Potter	
			Temporary Assistance for Needy Families Program - Social Security Act Title IV						0		
			Unemployment Insurance Program - Unemployment Compensation Laws					0.4	0.4		
			Vocational Rehab Program - WIOA Title IV and Title 1 of Rehabilitation Act	John Benjamin Jessica Dineen Kristopher Smeal	Business Service Representative OVR Counselor Vocational Rehabilitation Counselor	johnbenjamin@pa.gov jdineen@pa.gov krsmeal@pa.gov	814-363-9100 814-363-9100 814-363-9100	0.1 0.8 0.1	1		
			Reemployment Programs						0		
			Unemployment Compensation Board of Review						0		
			*FTE Grand Total						9.7		
			<u>Shared Staff (not reflected as FTE on Operating Budget)</u>								
			Equus Workforce Solutions	Crystal Himes	Workforce Navigator	Crystal.Himes@equusworks.com	814-363-9100				
			<i>*In Kind and Shared staff should not be included in the FTE Grand Total.</i>								

Calculations (PA CareerLink® McKean County - 0721) - Initial OB

OVR Split	\$	6,510.4100		
State (9004)	\$	1,386.7173	\$	1,386.72
Federal (9005)	\$	5,123.6927	\$	5,123.69
UCBR Split	\$	7,000.0000	\$	6,510.41
July-September (1900)	\$	1,750.0000	\$	1,750.00
October-June (1901)	\$	5,250.0000	\$	5,250.00
UC Split	\$	6,510.4100	\$	7,000.00
July-September (1700)	\$	1,627.6025		\$ 1,627.60
October-June (1701)	\$	4,882.8075		\$ 4,882.81
				\$ 6,510.41

PA CAREERLINK* Operating Budget
 LWDA North Central #NC125
 PA CareerLink Porter County #0712
 279 Route 6 West, Coudersport, PA 16915

Operating Budget Effective Dates: 7/1/24 - 6/30/25
 Operating Budget Narrative Effective Dates: 7/1/24 - 6/30/25
 Modification Number:
 Modification Effective Date:

Operating Budget Contact Name: Vanessa Hasselman
 Operating Budget Contact Phone: 814-245-1835 ext. 104
 Site Administrator Name: Ron Hammersley
 Site Administrator Phone: 814-274-7481

Part 3] SHARED ANNUAL COSTS Part 3] ANNUAL ALLOCATION TO PARTNERS

Cost Category	Cost Item	Fronted Cost State / Non State	Method of Allocation	Total Annual Budget	Seneca (WIOA Title I)	Seneca IJ9 (Adult & Literacy)	CTE	DCED (CSBG)	Job Corps	JVSG (DVOP)	JVSG (LVER)	Wagner Peysor (BWPO)	REO	AARP (SCSEP)	DHS (TANF)	UC	OVR	Reemployment	Rapid Response	Total Allocation	
INFRASTRUCTURE COSTS																					
Facilities				Total Rent	\$ 35,681.76	\$ 4,772.59	\$ 2,384.22	\$ -	\$ 772.32	\$ -	\$ -	\$ 1,193.15	\$ 6,677.48	\$ -	\$ -	\$ 8,423.91	\$ 954.52	\$ 2,384.22	\$ 5,735.13	\$ 2,384.22	\$ 35,681.76
Rent - Shared	3,849 sq. ft. @ \$9.27 per sq. ft. plus escalation (includes all Rent - Direct)	Non-State	Staff #1	\$ 20,750.40	\$ 4,772.59	\$ 2,384.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,193.15	\$ 6,677.48	\$ -	\$ -	\$ 954.52	\$ 2,384.22	\$ -	\$ 2,384.22	\$ 20,750.40	
Rent - Direct (UC, DCED, DHS, TRADE)	Figures provided by L&I PA/CL	Non-State	Direct	\$ 14,931.36	\$ -	\$ -	\$ -	\$ 772.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,423.91	\$ -	\$ -	\$ 5,735.13	\$ -	\$ 14,931.36	
Operations				Total	\$ 21,350.00	\$ 4,910.48	\$ 2,453.12	\$ -	\$ -	\$ -	\$ 1,227.69	\$ 6,870.49	\$ -	\$ -	\$ -	\$ 982.10	\$ 2,453.12	\$ -	\$ 2,453.12	\$ 21,350.00	
Telephone	Local connection lines and service	Non-State	Staff #1	\$ 500.00	\$ 115.00	\$ 57.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160.90	\$ -	\$ -	\$ -	\$ 23.00	\$ 57.45	\$ -	\$ 57.45	\$ 500.00	
Telephone	Local connection lines and service	State	Staff #1	\$ 900.00	\$ 207.00	\$ 103.41	\$ -	\$ -	\$ -	\$ -	\$ 51.75	\$ 289.62	\$ -	\$ -	\$ -	\$ 41.40	\$ 103.41	\$ -	\$ 103.41	\$ 900.00	
Internet Service	Wi-Fi	Non-State	Staff #1	\$ 3,500.00	\$ 805.00	\$ 402.15	\$ -	\$ -	\$ -	\$ -	\$ 201.25	\$ 1,126.30	\$ -	\$ -	\$ -	\$ 161.00	\$ 402.15	\$ -	\$ 402.15	\$ 3,500.00	
Equipment	Equipment Repairs/Maintenance	Non-State	Staff #1	\$ 8,300.00	\$ 1,909.00	\$ 953.67	\$ -	\$ -	\$ -	\$ -	\$ 477.25	\$ 2,670.94	\$ -	\$ -	\$ -	\$ 381.80	\$ 953.67	\$ -	\$ 953.67	\$ 8,300.00	
Copier/Multifunction Device	MFD Lease	Non-State	% of Staff #2 (Copier)	\$ 650.00	\$ 149.48	\$ 74.69	\$ -	\$ -	\$ -	\$ -	\$ 37.38	\$ 209.17	\$ -	\$ -	\$ -	\$ 29.90	\$ 74.69	\$ -	\$ 74.69	\$ 650.00	
Office Supplies - State	General Office Supplies	State	Staff #1	\$ 1,500.00	\$ 345.00	\$ 172.35	\$ -	\$ -	\$ -	\$ -	\$ 86.25	\$ 482.70	\$ -	\$ -	\$ -	\$ 69.00	\$ 172.35	\$ -	\$ 172.35	\$ 1,500.00	
Office Supplies - Non State	General Office Supplies	Non-State	Staff #1	\$ 2,300.00	\$ 529.00	\$ 264.27	\$ -	\$ -	\$ -	\$ -	\$ 132.25	\$ 740.14	\$ -	\$ -	\$ -	\$ 105.80	\$ 264.27	\$ -	\$ 264.27	\$ 2,300.00	
Reasonable Accommodations	ADA/LEP Language Line Services	State	Staff #1	\$ 100.00	\$ 23.00	\$ 11.49	\$ -	\$ -	\$ -	\$ -	\$ 5.75	\$ 32.18	\$ -	\$ -	\$ -	\$ 4.60	\$ 11.49	\$ -	\$ 11.49	\$ 100.00	
Reasonable Accommodations	ADA/LEP	Non-State	Staff #1	\$ 100.00	\$ 23.00	\$ 11.49	\$ -	\$ -	\$ -	\$ -	\$ 5.75	\$ 32.18	\$ -	\$ -	\$ -	\$ 4.60	\$ 11.49	\$ -	\$ 11.49	\$ 100.00	
Community Outreach	Local marketing & job fairs	Non-State	Staff #1	\$ 3,000.00	\$ 690.00	\$ 344.70	\$ -	\$ -	\$ -	\$ -	\$ 172.50	\$ 965.40	\$ -	\$ -	\$ -	\$ 138.00	\$ 344.70	\$ -	\$ 344.70	\$ 3,000.00	
Membership	Organization fees	Non-State	Staff #1	\$ 500.00	\$ 115.00	\$ 57.45	\$ -	\$ -	\$ -	\$ -	\$ 28.75	\$ 160.90	\$ -	\$ -	\$ -	\$ 23.00	\$ 57.45	\$ -	\$ 57.45	\$ 500.00	
TOTAL INFRASTRUCTURE COSTS				Total	\$ 57,031.76	\$ 9,883.07	\$ 4,837.34	\$ -	\$ 772.32	\$ -	\$ -	\$ 2,420.78	\$ 13,547.91	\$ -	\$ -	\$ 8,423.91	\$ 1,936.62	\$ 4,837.34	\$ 5,735.13	\$ 4,837.34	\$ 57,031.76
ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)																					
Site Administrator	Salary & Fringe Benefits	State	Staff #1	\$ 13,558.83	\$ 3,118.53	\$ 1,557.91	\$ -	\$ -	\$ -	\$ -	\$ 779.63	\$ 4,363.23	\$ -	\$ -	\$ -	\$ 623.71	\$ 1,557.91	\$ -	\$ 1,557.91	\$ 13,558.83	
Operator	Salary, Fringe, & Travel	Non-State	Staff #1	\$ 6,666.00	\$ 1,539.18	\$ 765.92	\$ -	\$ -	\$ -	\$ -	\$ 383.30	\$ 2,145.12	\$ -	\$ -	\$ -	\$ 306.64	\$ 765.92	\$ -	\$ 765.92	\$ 6,666.00	
Workforce Navigators	Salary & Fringe Benefits	Non-State	Staff #1	\$ 51,976.26	\$ 11,954.55	\$ 5,972.07	\$ -	\$ -	\$ -	\$ -	\$ 2,988.63	\$ 16,725.96	\$ -	\$ -	\$ -	\$ 2,390.91	\$ 5,972.07	\$ -	\$ 5,972.07	\$ 51,976.26	
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)				Total	\$ 72,201.09	\$ 16,606.26	\$ 8,295.90	\$ -	\$ -	\$ -	\$ 4,151.56	\$ 23,234.31	\$ -	\$ -	\$ -	\$ 3,321.26	\$ 8,295.90	\$ -	\$ 8,295.90	\$ 72,201.09	
TOTAL INFRASTRUCTURE /ADDITIONAL SHARED COSTS				Total	\$ 129,232.85	\$ 26,289.33	\$ 13,133.24	\$ -	\$ 772.32	\$ -	\$ -	\$ 6,572.34	\$ 36,782.22	\$ -	\$ -	\$ 8,423.91	\$ 5,257.88	\$ 13,133.24	\$ 5,735.13	\$ 13,133.24	\$ 129,232.85
PREVIOUS INFRASTRUCTURE /ADDITIONAL SHARED COSTS BUDGET				Total	\$ 127,137.48	\$ 26,768.43	\$ 13,384.22	\$ -	\$ 794.66	\$ -	\$ -	\$ 6,686.55	\$ 37,464.69	\$ -	\$ -	\$ 8,423.91	\$ 1,646.59	\$ 13,384.22	\$ 5,200.00	\$ 13,384.22	\$ 127,137.49
DIFFERENCE				Total	\$ 2,095.37	\$ (479.10)	\$ (250.98)	\$ -	\$ (22.34)	\$ -	\$ -	\$ (114.21)	\$ (682.47)	\$ -	\$ -	\$ -	\$ 3,611.29	\$ (250.98)	\$ 535.13	\$ (250.98)	\$ 2,095.36

Part 2] METHODS OF ALLOCATION

Program / Authorization	Partner Name / Acronym	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Copier)	% of Staff #2 (Copier)	Non State Connections to State L.A.M.	Cost Center	Allocation
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	Equus (WIOA Title I)	885	23.00%	2.0	23.00%	2.0	23.00%	0		\$ 26,289.33
Adult & Literacy Program - WIOA Title II	Seneca IJ9 (Adult & Literacy)	442	11.49%	1.0	11.49%	1.0	11.49%	0		\$ 13,133.24
Employment and Training Activities - Community Services Block Grant Act	DCED (CSBG)	0	0.00%	0.0	0.00%	0.0	0.00%	0	124000999	\$ 772.32
Jobs for Veterans State Grants - Chpt. 41 of Title 38 U.S.C.	JVSG (LVER)	221	5.75%	0.5	5.75%	0.5	5.75%	0	124000999	\$ 6,572.34
Wagner Peysor Employment Services - WIOA Title III, Staff Development, Regional Staff	Wagner Peysor (BWPO)	1239	32.18%	2.8	32.18%	2.8	32.18%	0	124000999	\$ 36,782.22
Temporary Assistance for Needy Families Program - Social Security Act Title IV	DHS (TANF)	0	0.00%	0.0	0.00%	0.0	0.00%	0	124000999	\$ 8,423.91
Unemployment Insurance Program - Unemployment Compensation Laws	UC	177	4.60%	0.4	4.60%	0.4	4.60%	0	124000999	\$ 5,257.88
Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	OVR	442	11.49%	1.0	11.49%	1.0	11.49%	0	1266201000	\$ 13,133.24
Reemployment Programs	Reemployment	0	0.00%	0.0	0.00%	0.0	0.00%	0		\$ 5,735.13
Rapid Response - Additional Partner	Rapid Response	442	11.49%	1.0	11.49%	1.0	11.49%	0	124000999	\$ 13,133.24
Total		3849	100.00%	8.70	100.00%	8.70	100.00%	0.00		\$ 129,232.85

Part 4] COMMENTS

General Information
Increased outreach line item from \$1,500 to \$3,000
Decreased DCED Rent amount
Increased Reemployment Rent amount
Removed UC rent amount and added 0.4 FTE
Decreased Site Administrator Salary to reflect current amount
Increased Equipment from \$5,300 to \$8,300

PA CareerLink Staffing Survey

Effective Date	Office #	PA CareerLink Name	Partner	Staff Name	Job/Position Name/Title	E-MAIL Address	Phone Number	FTE	FTE Total	Multiple Sites/Locations	Square Footage
7/1/24	712	PA CareerLink Potter County									
					Adult, Dislocated Worker, and Youth Programs - WIOA Title I						
				Jennifer Causer	Program Manager	Jennifer.Causer@equusworks.com	814-274-9330	1			
				Chelsea Warnick	Talent Development Specialist	Chelsea.Warnick@equusworks.com	814-274-9330	1			
									2		
					Adult & Literacy Program - WIOA Title II						
				Teresa Bailey	Teacher	tbailey@iu9.org	814-274-9330	1			
									1		
					Employment and Training Activities - Community Services Block Grant Act - DCED				0		
									0		
					Jobs for Veterans State Grants - Chpt. 41 of Title 38 U.S.C.						
				Anthony Richards	LVER	anrichard@pa.gov	814-274-9330	0.5			
									0.5		
					Wagner Peysler Employment Services - WIOA Title III, Staff Development, Regional Staff						
				Ron Hammersley	CareerLink Administrator	rhammersle@pa.gov	814-274-9330	0.3		Eik, McKean, and Potter	
				Dawn McNeil	Career Advisor	dawmckneil@pa.gov	814-274-9330	1			
				Lora Cope	Career Advisor	locope@pa.gov	814-274-9330	1			
				Steve Pifer	Supervisor	spifer@pa.gov	814-274-9330	0.5		McKean and Potter	
									2.8		
					Temporary Assistance for Needy Families Program - Social Security Act Title IV						
									0		
					Unemployment Insurance Program - Unemployment Compensation Laws				0.4		
									0.4		
					Vocational Rehab Program - WIOA Title IV and Title 1 of Rehabilitation Act						
				Amber Cooper	Vocational Rehabilitation Counselor	ambercoope@pa.gov	570-505-7239	1			
									1		
					Reemployment Programs						
									0		
					Rapid Response - Additional Partner						
				Tom Werstler	Rapid Response Coordinator	twerstler@pa.gov	814-274-9330	1			
									1		
					*FTE Grand Total				8.7		
					Shared Staff (not reflected as FTE on Operating Budget)						
				Equus Workforce Solutions	Kellie Guilds	Workforce Navigator	Kelli.Guilds@equusworks.com	814-274-9330			
					<i>*In Kind and Shared staff should not be included in the FTE Grand Total.</i>						

Calculations (PA CareerLink® Potter County - 0712) - Initial OB

OVR Split	\$ 13,133.2400		
State (9004)	\$ 2,797.3801	\$ 2,797.38	
Federal (9005)	\$ 10,335.8599	\$ 10,335.86	
UCBR Split	\$ -	\$ 13,133.24	
July-September (1900)	\$ -	\$ -	
October-June (1901)	\$ -	\$ -	
UC Split	\$ 5,257.8800	\$ -	
July-September (1700)	\$ 1,314.4700		\$ 1,314.47
October-June (1701)	\$ 3,943.4100		\$ 3,943.41
			\$ 5,257.88