

ONE-STOP COST CENTER BUDGET FOR PROGRAM YEAR 2025(JULY 1, 2025 - June 30, 2026)

YES or NO

Is this a
Comprehensive
Center?

NO

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Eastern Shore

COSTS		TOTAL BUDGET	SHARED (INDIRECT)	DIRECT
Staff Costs:				
	Salaries	\$40,000	\$40,000	\$0
	Benefits	\$16,457	\$16,457	\$0
INFRASTRUCTURE COSTS				
Facility Costs:				
	Rent	\$61,999	\$0	\$61,999
	Utilities	\$0	\$0	\$0
	Maintenance Contracts	\$0	\$0	\$0
	Repairs	\$0	\$0	\$0
	Security	\$0	\$0	\$0
	Property Tax	\$0	\$0	\$0
	Furniture & Fixtures	\$0	\$0	\$0
	Other (itemize below)	\$0	\$0	\$0
	Scheduling System	\$0	\$0	\$0
	Monthly Cleaning/Deep Cleaning	\$0	\$0	\$0
Equipment/Communication Costs:				
	Computer Hardware	\$0	\$0	\$0
	Computer Software	\$0	\$0	\$0
	Data Plan	\$10,491	\$0	\$10,491
	Telephone Equipment	\$0	\$0	\$0
	Telephone Service Fees	\$0	\$0	\$0
	Cell Phones	\$0	\$0	\$0
	Copier Equipment	\$0	\$0	\$0
	Fax Equipment	\$0	\$0	\$0
	Fax Service Fees	\$0	\$0	\$0
		\$0	\$0	\$0
Other Operations:				
	Contract: One-Stop Operator	\$0	\$0	\$0
	General Supplies	\$0	\$1,200	\$0
	Freight & Messenger	\$0	\$0	\$0
	Printing (Outreach, Community Awareness, Signage)	\$0	\$0	\$0
	Other Outside Services(itemize below)	\$0	\$0	\$0
	Recruiting/Outreach	\$250	\$250	\$0
	Marketing/Community Awareness	\$0	\$0	\$0
	Staff Training	\$0	\$0	\$0
	Staff Travel	\$0	\$0	\$0
	Interpreter	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0
TOTAL COSTS		\$129,196	\$57,907	\$72,489

One-Stop Center Name:

Virginia Career Works: Eastern Shore

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore	Includes UI	% of Total	FTE	% of Total		% of Total
VA Works		0.00%		0.00%		0.00%
Title III	377.7	28.44%	1	14.29%		0.00%
RESEA	85	6.40%	1	14.29%		0.00%
Foreign Labor	267.5	20.14%	1	14.29%		0.00%
VEC - UI	0	0.00%		0.00%		0.00%
Title I - ESCC		0.00%		0.00%		0.00%
Title I Adult	120	9.03%	0.5	7.14%		0.00%
Title I Dislocated	59	4.44%	0.5	7.14%		0.00%
Title I Youth	120	9.03%	0	0.00%		0.00%
Telamon	0	0.00%	1	14.29%		0.00%
DARS	299	22.51%	2	28.57%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
		0.00%		0.00%		0.00%
TOTALS:	1328.20	100.00%	7.00	100%	0.00	0%

List each partner's programs providing service through Virginia's Career Works Center: If the allocation is for a Comprehensive Center, at minimum, all partner programs as required by the Virginia Combined State Plan must be included.

-Once program is inserted in Column A row within table above, the balance of the spreadsheets will be automatically populated with the program name information. The balance of the spreadsheets should be formatted appropriately to display the information.

Square Foot Occupied is the sum of the floor area of each office, work station, or other room or space that is assigned to or reserved for the use of one or more partners rather than being shared by all.

DIRECT COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Eastern Shore

COSTS		BUDGET/ EXPENSE	VA Works - Title III	VA Works - RESEA	VA Works - Foreign Labor	VEC - UI	ESCC - Title I Adult	ESCC - Title I Dislocated	ESCC - Title I Youth	Telamon	DARS	Total
Staff Costs:		\$0										
	Salaries	\$0										\$0
	Benefits	\$0										\$0
INFRASTRUCTURE COSTS		\$0										\$0
Facility Costs:		\$0										\$0
	Rent	\$61,999	\$58,387		\$0	\$0	\$722	\$ 362	\$ 722	\$ -	\$ 1,806	\$61,999
	Utilities	\$0										\$0
	Maintenance Contracts	\$0										\$0
	Repairs	\$0										\$0
	Security	\$0										\$0
	Property Tax	\$0										\$0
	Furniture & Fixtures	\$0										\$0
	Other (itemize below)	\$0										\$0
	Scheduling System	\$0										\$0
Equipment/Communication Costs:		\$0										\$0
	Computer Hardware	\$0										\$0
	Computer Software	\$0										\$0
	Data Plan	\$10,491									\$10,491	\$10,491
	Telephone Equipment	\$0										\$0
	Telephone Service Fees	\$0										\$0
	Cell Phones	\$0										\$0
	Copier Equipment	\$0										\$0
	Fax Equipment	\$0										\$0
	Fax Service Fees	\$0										\$0
Other Operations:		\$0										\$0
	Contract: One-Stop Operator	\$0										\$0
	General Supplies	\$0										\$0
	Freight & Messenger	\$0										\$0
	Printing (Outreach, Community Awareness, Signage)	\$0										\$0
	Other Outside Services(itemize below)	\$0										\$0
	Recruiting/Outreach	\$0										\$0
	Marketing/Community Awareness	\$0										\$0
	Staff Training	\$0	\$0									\$0
	Staff Travel	\$0	\$0									\$0
	Interpreter	\$0										\$0
	Miscellaneous	\$0										\$0
TOTAL COSTS		\$72,489	\$58,387	\$0	\$0	\$0	\$722	\$362	\$722	\$0	\$12,296	\$72,489

OK

NOTE: Partners will list the direct costs associated with the program providing services. The direct costs should be those costs of service delivery that pertains specifically and only to the program listed and billed directly to the partner administering the program.
These costs will be subtracted from the total budget amount listed in the One-Stop Center Budget spreadsheet and will result in identifying the shared (Indirect Costs).

SHARED COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Eastern Shore

COSTS		BUDGET/ EXPENSE	VA Works - Title III	VA Works - RESEA	VA Works - Foreign Labor	VEC - UI	ESCC - Title I Adult	ESCC - Title I Dislocated	ESCC - Title I Youth	DARS	Telamon	TOTALS:	
Staff Costs:													
	Salaries	2	\$40,000	\$5,714	\$5,714	\$5,714	\$0	\$2,857	\$2,857	\$0	\$11,429	\$5,714	\$40,000
	Benefits	2	\$16,457	\$2,351	\$2,351	\$2,351	\$0	\$1,176	\$1,176	\$0	\$4,702	\$2,351	\$16,457
INFRASTRUCTURE COSTS													
Facility Costs:													
	Rent	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Utilities	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maintenance Contracts	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Repairs	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Security	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Property Tax	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Furniture & Fixtures	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (itemize below)	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Scheduling System	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Monthly Deep Cleaning	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Communication Costs:													
	Computer Hardware	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Computer Software	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Data Plan	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Telephone Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Telephone Service Fees	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cell Phones	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Copier Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fax Equipment	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fax Service Fees	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
#REF!													
Other Operations:													
	Contract: One-Stop Operator	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Supplies	2	\$1,200	\$171	\$171	\$171	\$0	\$86	\$86	\$0	\$343	\$171	\$1,200
	Freight & Messenger	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Printing (Outreach, Community Awareness, Signage)	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Outside Services(itemize below)	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Recruiting/Outreach	2	\$250	\$36	\$36	\$36	\$0	\$18	\$18	\$0	\$71	\$36	\$250
	Marketing/Community Awareness	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Staff Training	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Staff Travel	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Interpreter	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COSTS			\$57,907	\$8,272	\$8,272	\$8,272	\$0	\$4,136	\$4,136	\$0	\$16,545	\$8,272	\$57,907

OK

OK

1	Allocation based on number of square feet occupied
2	Allocation based on number of square feet occupied
3	Allocation based on number of square feet occupied

Note: This spreadsheet allocates costs based on a suggested allocation method (see color key above). Partners may agree on a different basis for allocation, as long as it is appropriately supportable and applied consistently. If a different allocation method is applied, the percentages on the Partner Information tab must be revised to reflect the agreed on basis.

TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME:

Virginia Career Works: Eastern Shore

COSTS		BUDGET/ EXPENSE	VA Works - Title III	VA Works - RESEA	VA Works - Foreign Labor	VEC - UI	ESCC - Title I Adult	ESCC - Title I Dislocated	ESCC - Title I Youth	Telamon	DARS	TOTALS:
Staff Costs:				\$1								
	Salaries	\$40,000	\$5,714	\$1	\$5,714	\$0	\$2,857	\$2,857	\$0	\$5,714	\$11,429	\$34,287
	Benefits	\$16,457	\$2,351	\$1	\$2,351	\$0	\$1,176	\$1,176	\$0	\$2,351	\$4,702	\$14,107
INFRASTRUCTURE COSTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Costs:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Rent	\$61,999	\$58,387	\$1	\$0	\$0	\$722	\$362	\$722	\$0	\$1,806	\$61,999
	Utilities	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
	Maintenance Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Repairs	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
	Security	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
	Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other (itemize below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Scheduling System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Communication Costs:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Computer Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Computer Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Data Plan	\$10,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,491	\$10,491
	Telephone Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Telephone Service Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Copier Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fax Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fax Service Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
#REF!		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contract: One-Stop Operator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Supplies	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Freight & Messenger	\$0	\$171	\$171	\$171	\$0	\$86	\$86	\$0	\$171	\$343	\$1,200
	Printing (Outreach, Community Awareness, Signage)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Outside Services(itemize below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Recruiting/Outreach	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Marketing/Community Awareness	\$0	\$36	\$36	\$36	\$0	\$18	\$18	\$0	\$36	\$71	\$250
	Staff Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Staff Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Interpreter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COSTS		\$130,396	\$66,660	\$213	\$8,272	\$0	\$4,858	\$4,498	\$722	\$8,272	\$28,841	\$122,337
PARTNER RATIO			51.1%	0.2%	6.3%	0.0%	3.7%	3.4%	0.6%	6.3%	22.1%	93.8%

OK

Allocated costs, Direct and Indirect, must equal the amount on the One-Stop Center Budget spreadsheet (1st sheet in this workbook)

Virginia Career Works Eastern Shore Center

Authority and Signature

Effective July 1, 2025 to June 30, 2026

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore

By signing my name below, I, Jackie Davis certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Eastern Shore Center dated July 1, 2025. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2025 to June 30, 2026.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:
❖ Infrastructure Funding Agreement VA Career Works Eastern Shore Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2026
- b) Upon modified termination, whichever occurs earlier.



7/1/2025

Signature

Date

Jackie Davis, Executive Director

Print Name and Title

Bay Consortium Workforce Development Board

Agency Name

Virginia Career Works Eastern Shore Center

Authority and Signature

Effective July 1, 2025 to June 30, 2026

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore

By signing my name below, I, Nicole Overley certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Eastern Shore Center dated July 1, 2025. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2025 to June 30, 2026.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:
❖ Infrastructure Funding Agreement VA Career Works Eastern Shore Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2026
- b) Upon modified termination, whichever occurs earlier.

 10/15/25
Signature Date
Nicole Overley, Commissioner
Print Name and Title
Virginia Works
Agency Name

Virginia Career Works Eastern Shore Center

Authority and Signature

Effective July 1, 2025 to June 30, 2026

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore

By signing my name below, I, Lisa A. Martinez certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Eastern Shore Center dated July 1, 2025. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2025 to June 30, 2026.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:
❖ Infrastructure Funding Agreement VA Career Works Eastern Shore Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2026
- b) Upon modified termination, whichever occurs earlier.

<i>Lisa Martinez</i> Signature <u>Lisa A. Martinez, Senior Procurement Officer</u>	9.4.2025 Date
Print Name and Title <u>Virginia Department for Aging and Rehabilitative Services</u>	
Agency Name	

Virginia Career Works Eastern Shore Center

Authority and Signature

Effective July 1, 2025 to June 30, 2026

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore

By signing my name below, I, Daryl Minus certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Eastern Shore Center dated July 1, 2025.

All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2025 to June 30, 2026.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:

❖ Infrastructure Funding Agreement VA Career Works Eastern Shore Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2026
- b) Upon modified termination, whichever occurs earlier.

 8/14/2025

Signature Date

Dr. Daryl Minus, President

Print Name and Title

Eastern Shore Community College

Agency Name

Virginia Career Works Eastern Shore Center

Authority and Signature

Effective July 1, 2025 to June 30, 2026

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Eastern Shore

By signing my name below, I, Suzanne Orozco certify that I have read the information contained in this Infrastructure Funding Agreement VA Career Works Eastern Shore Center dated July 1, 2025. All questions have been discussed and answered satisfactorily. This IFA covers July 1, 2025 to June 30, 2026.

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:
❖ Infrastructure Funding Agreement VA Career Works Eastern Shore Center

I understand that this Infrastructure Funding Agreement (IFA) may be executed in counterparts, each being considered an original, and that this IFA expires either:

- a) 1 year from effective date or June 30, 2026
- b) Upon modified termination, whichever occurs earlier.

	8/15/25
Signature	Date
Suzanne Orozco, President and CEO	
Print Name and Title	
Telamon Corporation	
Agency Name	