

**Item**

One Stop Operation Request for Proposals- Draft Budget Handout

Budget for the Goodwill Industries of Kansas One Stop Operator sub-award will not to exceed \$580,746 for the four years of the agreement. The budget includes 2 FTE’s. The positions are a One Stop Operator and a second position that will have the position description developed during the first quarter and implementation estimated for the 2<sup>nd</sup> quarter of the 1<sup>st</sup> year. Year 2024 is for 13 months with a start date of June 1, 2024 running through June 30, 2025 if the planning and implementation period and hiring goes as planned.

	2024	2025	2026	2027	Total
<b>Personnel</b>	\$ 108,342	\$ 101,508	\$ 103,032	\$ 104,580	\$417,462
<b>Fringe Benefit</b>	\$ 27,853	\$ 31,468	\$ 33,378	\$ 35,462	\$128,161
<b>Professional Fees</b>	\$ 813	\$ 750	\$ 750	\$ 750	\$ 3,063
<b>Materials and Supplies</b>	\$ 1,625	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,125
<b>Staff Development &amp; Travel</b>	\$ 2,708	\$ 2,500	\$ 2,500	\$ 2,500	\$ 10,208
<b>Dues, Memberships &amp; Publications</b>	\$ 813	\$ 750	\$ 750	\$ 750	\$ 3,063
<b>Company Mobile Phone</b>	\$ 975	\$ 900	\$ 900	\$ 900	\$ 3,675
<b>Other (Please specify)</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Indirect Costs</b>	\$ 5,417	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,417
<b>TOTAL</b>	\$ 148,546	\$ 144,376	\$ 147,810	\$ 151,442	\$592,174