

	2021 Expenses 7.1.21 - 6.30.22	2022 Expenses 7.1.22- 6.30.23	2023 Budget 7.1.23- 6.30.24	2024 Planned Budget	Variance 2024 vs. 2023
Infrastructure Costs					
Facilities Costs					
Lease Cost	87,024.04	87,024.04	87,025.00	87,025.00	-
Security Services	44,274.00	44,265.01	45,360.00	46,233.60	873.6
Cleaning Services	6,662.14	7,153.92	7,155.00	4,896.00	-2,259.00
Gas/Electric HVAC	12,073.44	8,714.68	13,910.00	10,080.00	-3,830.00
Parking	14,508.78	-	-	-	-
Technology Costs					
Equipment Rental (Copiers & Fax)	5,029.70	5,885.87	4,650.00	5,220.00	570
Office Supplies					
Total Infrastructure	169,572.10	153,043.52	158,100.00	153,454.60	-4,645.40
One Stop Operator Costs	-	46,455.00	46,455.00	46,455.00	-
Total Cost of MOU	169,572.10	199,498.52	204,555.00	199,909.60	-4,645.40
Cost of MOU per FTE	7,662.54	9,014.84	9,243.33	9,033.42	-209.91

State Agency	Program Partner	Agency	Onsite FTE	Direct Linkage	Total FTE
Commerce	Title I – Adult, Youth, DW	Workforce Development	6	6	12
	TAA		1		1
	CSGB	Community Action Partnership	0	0.25	0.25
IDES	Title III – Wagner Peyser	IDES	1.75		1.75
	Veteran Services	IDES	2		2
	UI Comp Program	IDES		0.25	0.25
	TRA	IDES		0.25	0.25
	MSFWs	IDES	0.25		0.25
ICCB	Title II – Adult Ed	College of Lake County	0.5	0.25	1.13
		Mundelein High School		0.25	
		Highland Park High School		0.13	
	Career & Tech Ed - Perkins	College of Lake County		0.25	0.25
DHS	Title IV – Voc Rehab	Waukegan Field Office	0.5	0.5	1
	TANF – DHS	Waukegan Field Office	0.25		0.25
Aging	SCSEP	National Asian Pacific Center on Aging (NAPCA)	0.25		0.25
DOC	Second Chance	NA	0	0	0
	YouthBuild DOL	YouthBuild Lake County		0.125	0.125
		Youth Conservation Corp		0.125	0.125
	HUD	Waukegan Housing Authority		0.125	0.125
		Lake County Housing Authority		0.125	0.125
	JobCorps	JobCorps	1		1
TOTAL FTEs			13.25	8.88	22.13