

County of Los Angeles Workforce Development Board  
Los Angeles County Network of AJCCs  
Infrastructure Budget  
FY 2019 - 2020

<i>Cost Category/Line Item</i>	<i>Line Item Cost Detail</i>	<i>Cost</i>
<b>Rent</b>		
Rental of Facilities		\$ 3,618,000
<b>Subtotal: Rental Costs</b>		<b>\$ 3,618,000</b>
<b>Utilities and Maintenance</b>		
Facility Maintenance Contract		\$ 113,000
High-Speed Internet		\$ 22,000
Telephones	Landlines	\$ 59,000
Utilities	Electric, Gas, Water	\$ 62,000
<b>Subtotal: Utilities and Maintenance Costs</b>		<b>\$ 256,000</b>
<b>Equipment</b>		
Assessment-Related Products		\$ 1,000
Assistive Technology		\$ 1,000
Computers		\$ 1,000
Copiers		\$ 30,000
Equipment Maintenance		\$ 19,000
Fax Machines		\$ 1,000
Other (Specify)		\$ 443,000
<i>Marketing</i>	<i>Advertisements</i>	\$ 6,000
<i>Miscellaneous</i>	<i>Insurance, Professional Services</i>	\$ 107,000
<i>Office Supplies</i>		\$ 146,000
<i>Security</i>	<i>Security Services</i>	\$ 184,000
<i>Subscriptions</i>	<i>License Renewals, Memberships</i>	\$ -
<b>Subtotal: Equipment Costs</b>		<b>\$ 496,000</b>
<b>Technology and Access Costs</b>		
Information Technology Costs		\$ 30,000
<b>Subtotal: Technology and Access Costs</b>		<b>\$ 30,000</b>
<b>Common Identifier Costs (Local Option, If Agreed To By All Co-Located Partners)</b>		
Local option not selected		\$ -
<b>Subtotal: Common Identifier</b>		<b>\$ -</b>
<b>SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY CO-LOCATED PARTNERS</b>		
<b>Cost Category</b>		<b>Total Cost</b>
<b>Subtotal: Rental Costs</b>		<b>\$ 3,618,000</b>
<b>Subtotal: Utilities and Maintenance Costs</b>		<b>\$ 256,000</b>
<b>Subtotal: Equipment Costs</b>		<b>\$ 496,000</b>
<b>Subtotal: Technology to Facilitate Access Costs</b>		<b>\$ 30,000</b>
<b>Subtotal: Common Identifier Costs</b>		<b>\$ -</b>
<b>TOTAL INFRASTRUCTURE COSTS</b>		<b>\$ 4,400,000</b>