

PY2021 WorkLink MOU - Modification 1
Effective Jan 1, 2022

Overall budget remains the same. FTEs shift slightly.
(See summary of changes on page 7.)

WorkLink All Centers

Total Local Area Operating Budget for PY2021

July 1, 2021 - June 30, 2022

FTE Cost Allocation Methodology

Infrastructure Costs	Anderson	Clemson	Easley	Seneca	Totals
Rent (Clemson)	13,728.00	120,440.00	4,800.00	13,728.00	152,696.00
Security System	-	780.00	-	-	780.00
Utilities	-	12,000.00	-	-	12,000.00
Janitorial/Maintenance	-	26,220.00	-	-	26,220.00
Landscaping	-	-	-	-	-
General Repair	-	6,000.00	-	-	6,000.00
Pest Control	-	550.00	-	-	550.00
Depreciation (if applicable)*	-	-	-	-	-
Internet/VOIP	-	10,804.00	-	2,700.00	13,504.00
Public Access PC Costs	855.00	1,665.50	285.00	475.00	3,280.50
Equipment Maintenance/Rental	-	1,372.50	-	-	1,372.50
Common area supplies**	1,763.41	4,485.43	575.98	1,567.04	8,391.85
Total Infrastructure Costs	\$ 16,346.41	\$ 184,317.43	\$ 5,660.98	\$ 18,470.04	\$ 224,794.85
Carl D. Perkins - Rent Reduction	4,482.00	-	1,566.00	4,482.00	10,530.00
Less Cash Contributions	4,482.00	-	1,566.00	4,482.00	10,530.00
Less Non-personnel In-kind Contributions	-	\$ -	-	-	-
Balance	\$ 11,864.41	\$ 184,317.43	\$ 4,094.98	\$ 13,988.04	\$ 214,264.85
Additional Shared Services Costs					
Joint Staff Training	-	1,900.00	-	-	1,900.00
Job Fair/Hiring Events/Business Svc Materials	-	3,000.00	-	-	3,000.00
Receptionist/Greeter	-	-	-	-	-
Signage and Outreach	-	3,000.00	-	-	3,000.00
Total Additional Costs	\$ -	\$ 7,900.00	\$ -	\$ -	\$ 7,900.00
Less Cash Contributions	-	-	-	-	-
Less Non-personnel In-kind Contributions	-	\$ -	-	-	-
Balance	\$ -	\$ 7,900.00	\$ -	\$ -	\$ 7,900.00
Grand Total Budget	\$ 11,864.41	\$ 192,217.43	\$ 4,094.98	\$ 13,988.04	\$ 222,164.85

*Quarterly costs from previous program year were annualized to project a baseline budget.

WorkLink - Anderson SC Works Center

Center Operating Budget for PY2020

July 1, 2020 - June 30, 2021

FTE Cost Allocation Methodology

Number of FT Employees	3.10	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	1.00	0.00
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		Anderson										
Infrastructure Costs	Total	WP	UI	TAA	MSFW	Vet	TANF	SNAP	VR	Adult Ed	WIOA	Other***
Rent	13,728.00	8,856.77	-	-	-	-	-	-	442.84	-	4,428.39	-
Security System	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Janitorial/Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Landscaping	-	-	-	-	-	-	-	-	-	-	-	-
General Repair	-	-	-	-	-	-	-	-	-	-	-	-
Pest Control	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation (if applicable)*	-	-	-	-	-	-	-	-	-	-	-	-
Telephone (if applicable)	-	-	-	-	-	-	-	-	-	-	-	-
Public Access PC Costs	855.00	551.61	-	-	-	-	-	-	27.58	-	275.81	-
Equipment Maintenance/Rental	-	-	-	-	-	-	-	-	-	-	-	-
Common area supplies**	1,763.41	1,137.68	-	-	-	-	-	-	56.88	-	568.84	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure Costs	\$ 16,346.41	\$ 10,546.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527.30	\$ -	\$ 5,273.03	\$ -

Carl D. Perkins - Rent Reduction	\$ 4,482.00	2,891.61	-	-	-	-	-	-	144.58	-	1,445.81	-
Less Cash Contributions	\$ 4,482.00	\$ 2,891.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144.58	\$ -	\$ 1,445.81	\$ -
Less Non-personnel In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ 11,864.41	\$ 7,654.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382.72	\$ -	\$ 3,827.23	\$ -

Number of FTEs cost sharing Additional Costs	0
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Additional Shared Services Costs	Total	WP	UI	TAA	MSFW	VET	TANF	SNAP	VR	Adult Ed	WIOA	Other
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Additional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Less Cash Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Less In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grand Total Budget	\$ 16,346.41	\$ 10,546.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527.30	\$ -	\$ 5,273.03	\$ -
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Less Cash Contributions	\$ 4,482.00	\$ 2,891.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144.58	\$ -	\$ 1,445.81	\$ -
Less In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ 11,864.41	\$ 7,654.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382.72	\$ -	\$ 3,827.23	\$ -

*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution

**All staff purchase their own supplies- only resource room and common area supplies are shared

***Add additional columns as needed

Clemson SC Works Center
Center Operating Budget for PY2020
July 1, 2020 - June 30, 2021
FTE Cost Allocation Methodology

Number of FT Employees 26.1 7.6 2.0 0.0 0.0 2.0 4.0 1.0 0.1 0.2 8.2 0.0 0.0 0.0 0.0 1

Clemson SC Works																				
Infrastructure Costs	Total	WP	UI	TAA	MSFW	Vet	TANF	SNAP	VR	Adult Ed	WIOA	Perkins	Title V	Job Corps	Native Amer.	Youthbuild	CSBG (SHARE)	HUD	2nd Chance	SCCB
Rent	120,440.00	35,070.65	9,229.12	-	-	9,229.12	18,458.24	4,614.56	461.46	922.91	37,839.39	-	-	-	-	-	-	-	-	4,614.56
Security System (Shredding)	780.00	227.13	59.77	-	-	59.77	119.54	29.89	2.99	5.98	245.06	-	-	-	-	-	-	-	-	29.89
Utilities	12,000.00	3,494.25	919.54	-	-	919.54	1,839.08	459.77	45.98	91.95	3,770.11	-	-	-	-	-	-	-	-	459.77
Janitorial/Maintenance	26,220.00	7,634.94	2,009.20	-	-	2,009.20	4,018.39	1,004.60	100.46	200.92	8,237.70	-	-	-	-	-	-	-	-	1,004.60
Landscaping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Repair	6,000.00	1,747.13	459.77	-	-	459.77	919.54	229.89	22.99	45.98	1,885.06	-	-	-	-	-	-	-	-	229.89
Pest Control	550.00	160.15	42.15	-	-	42.15	84.29	21.07	2.11	4.21	172.80	-	-	-	-	-	-	-	-	21.07
Depreciation (if applicable)*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Telephone (if applicable)	10,804.00	3,145.99	827.89	-	-	827.89	1,655.79	413.95	41.39	82.79	3,394.36	-	-	-	-	-	-	-	-	413.95
Public Access PC Costs	1,665.50	484.97	127.62	-	-	127.62	255.25	63.81	6.38	12.76	523.26	-	-	-	-	-	-	-	-	63.81
Equipment Maintenance/Rental (HVAC Only)	1,372.50	399.66	105.17	-	-	105.17	210.34	52.59	5.26	10.52	431.21	-	-	-	-	-	-	-	-	52.59
Common area supplies**	4,485.43	1,306.10	343.71	-	-	343.71	687.42	171.86	17.19	34.37	1,409.22	-	-	-	-	-	-	-	-	171.86
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure Costs	\$ 184,317.43	\$ 53,670.98	\$ 14,123.94	\$ -	\$ -	\$ 14,123.94	\$ 28,247.88	\$ 7,061.97	\$ 706.20	\$ 1,412.39	\$ 57,908.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,061.97

Less Cash Contributions \$ -
Less Non-personnel In-kind Contributions \$ -
Balance \$ -

Number of FTEs cost sharing **Additional Costs** 0

Additional Shared Services Costs	Total	WP	UI	TAA	MSFW	VET	TANF	SNAP	VR	Adult Ed	WIOA	Perkins	Title V	Job Corps	Native Amer.	Youthbuild	CSBG	HUD	2nd Chance	Other***
Joint Staff Training	\$ 1,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Job Fair/Hiring Events/Business Svc Materials	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Signage and Outreach	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Additional Costs	\$ 7,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Less Cash Contributions \$ -
Less In-kind Contributions \$ -
Balance \$ -

Grand Total Budget \$ 192,217.43 \$ 53,670.98 \$ 14,123.94 \$ - \$ - \$ 14,123.94 \$ 28,247.88 \$ 7,061.97 \$ 706.20 \$ 1,412.39 \$ 57,908.16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 7,061.97

Less Cash Contributions \$ -
Less In-kind Contributions \$ -
Balance \$ 184,317.43 \$ 53,670.98 \$ 14,123.94 \$ - \$ - \$ 14,123.94 \$ 28,247.88 \$ 7,061.97 \$ 706.20 \$ 1,412.39 \$ 57,908.16 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 7,061.97

*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution
**All staff purchase their own supplies- only resource room and common area supplies are shared
***Add additional columns as needed

WorkLink - Easley SC Works Center
Center Operating Budget for PY2020
July 1, 2020 - June 30, 2021
FTE Cost Allocation Methodology

Number of FT Employees **0.90** 0.40 0.00 0.00 0.00 0.00 0.00 0.00 0.10 0.00 0.40 0

Infrastructure Costs	Total	Easley										
		WP	UI	TAA	MSFW	Vet	TANF	SNAP	VR	Adult Ed	WIOA	SCCB
Rent	4,800.00	2,133.33	-	-	-	-	-	-	533.33	-	2,133.33	-
Security System	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Janitorial/Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Landscaping	-	-	-	-	-	-	-	-	-	-	-	-
General Repair	-	-	-	-	-	-	-	-	-	-	-	-
Pest Control	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation (if applicable)*	-	-	-	-	-	-	-	-	-	-	-	-
Telephone (if applicable)	-	-	-	-	-	-	-	-	-	-	-	-
Public Access PC Costs	285.00	126.67	-	-	-	-	-	-	31.67	-	126.67	-
Equipment Maintenance/Rental	-	-	-	-	-	-	-	-	-	-	-	-
Common area supplies**	575.98	255.99	-	-	-	-	-	-	64.00	-	255.99	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure Costs	\$ 5,660.98	\$ 2,515.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 629.00	\$ -	\$ 2,515.99	\$ -

Carl D. Perkins - Rent Reduction	\$ 1,566.00	696.00	-	-	-	-	-	-	174.00	-	696.00	-
Less Cash Contributions	\$ 1,566.00	696.00	-	-	-	-	-	-	174.00	-	696.00	-
Less Non-personnel In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ 4,094.98	\$ 1,819.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455.00	\$ -	\$ 1,819.99	\$ -

Number of FTEs cost sharing *Additional Costs* **0**

Additional Shared Services Costs	Total	WP	UI	TAA	MSFW	VET	TANF	SNAP	VR	Adult Ed	WIOA	Other
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Additional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Less Cash Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Less In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grand Total Budget **\$ 4,094.98** **\$ 1,819.99** **\$ -** **\$ -** **\$ -** **\$ -** **\$ -** **\$ 455.00** **\$ -** **\$ 1,819.99** **\$ -**

Less Cash Contributions	\$ 1,566.00	\$ 696.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174.00	\$ -	\$ 696.00	\$ -
Less In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ 4,094.98	\$ 1,819.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455.00	\$ -	\$ 1,819.99	\$ -

*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution
**All staff purchase their own supplies- only resource room and common area supplies are shared
***Add additional columns as needed

WorkLink - Seneca SC Works Center
Center Operating Budget for PY2020
July 1, 2020 - June 30, 2021
FTE Cost Allocation Methodology

Number of FT Employees 2.20 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.20 0.00 1.00 0.00

Infrastructure Costs	Total	Seneca											
		WP	UI	TAA	MSFW	Vet	TANF	SNAP	VR	Adult Ed	WIOA	SCCB	
Rent	13,728.00	6,240.00	-	-	-	-	-	-	-	1,248.00	-	6,240.00	-
Security System		-	-	-	-	-	-	-	-	-	-	-	-
Utilities		-	-	-	-	-	-	-	-	-	-	-	-
Janitorial/Maintenance		-	-	-	-	-	-	-	-	-	-	-	-
Landscaping		-	-	-	-	-	-	-	-	-	-	-	-
General Repair		-	-	-	-	-	-	-	-	-	-	-	-
Pest Control		-	-	-	-	-	-	-	-	-	-	-	-
Depreciation (if applicable)*		-	-	-	-	-	-	-	-	-	-	-	-
Telephone (if applicable)	2,700.00	1,227.27	-	-	-	-	-	-	-	245.45	-	1,227.27	-
Public Access PC Costs	475.00	215.91	-	-	-	-	-	-	-	43.18	-	215.91	-
Equipment Maintenance/Rental		-	-	-	-	-	-	-	-	-	-	-	-
Common area supplies**	1,567.04	712.29	-	-	-	-	-	-	-	142.46	-	712.29	-
Other - please list		-	-	-	-	-	-	-	-	-	-	-	-
Other - please list		-	-	-	-	-	-	-	-	-	-	-	-
Other - please list		-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure Costs	\$ 18,470.04	\$ 8,395.47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,679.09	\$ -	\$ 8,395.47	\$ -

Carl D. Perkins - Rent Reduction	\$ 4,482.00	2,037.27	-	-	-	-	-	-	-	407.45	-	2,037.27	-
Less Cash Contributions	\$ 4,482.00	\$ 2,037.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407.45	\$ -	\$ 2,037.27	\$ -
Less Non-personnel In-kind Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance	\$ 13,988.04	\$ 6,358.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,271.64	\$ -	\$ 6,358.20	\$ -

Number of FTEs cost sharing *Additional Costs* 0

Additional Shared Services Costs	Total	WP	UI	TAA	MSFW	VET	TANF	SNAP	VR	Adult Ed	WIOA	Other
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
List Allowable Cost Item Agreed To	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Additional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Less Cash Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Less In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grand Total Budget **\$ 18,470.04** **\$ 8,395.47** **\$ -** **\$ -** **\$ -** **\$ -** **\$ -** **\$ -** **\$ 1,679.09** **\$ -** **\$ 8,395.47** **\$ -**

Less Cash Contributions	\$ 4,482.00	\$ 2,037.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407.45	\$ -	\$ 2,037.27	\$ -
Less In-kind Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance	\$ 13,988.04	\$ 6,358.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,271.64	\$ -	\$ 6,358.20	\$ -

*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution
 **All staff purchase their own supplies- only resource room and common area supplies are shared
 ***Add additional columns as needed

WorkLink LWDA
Center Operating Budget for PY2020
July 1, 2020 - June 30, 2021
FTE Cost Allocation Methodology

Number of FT Employees 32.3 11.0 2 0 0 2 4 1 0.5 0.2 10.6 0 0 0 0 0 0 0 0 1

Total WorkLink SC Works Centers																				
Infrastructure Costs	Total	WP	UI	TAA	MSFW	Vet	TANF	SNAP	VR	Adult Ed	WIOA	Perkins	Title V	Job Corps	Native Amer.	Youthbuild	CSBG (SHARE)	HUD	2nd Chance	SCCB
Rent	152,696.00	52,300.76	9,229.12	-	-	9,229.12	18,458.24	4,614.56	2,685.63	922.91	50,641.11	-	-	-	-	-	-	-	-	4,614.56
Security System (Shredding)	780.00	227.13	59.77	-	-	59.77	119.54	29.89	2.99	5.98	245.06	-	-	-	-	-	-	-	-	29.89
Utilities	12,000.00	3,494.25	919.54	-	-	919.54	1,839.08	459.77	45.98	91.95	3,770.11	-	-	-	-	-	-	-	-	459.77
Janitorial/Maintenance	26,220.00	7,634.94	2,009.20	-	-	2,009.20	4,018.39	1,004.60	100.46	200.92	8,237.70	-	-	-	-	-	-	-	-	1,004.60
Landscaping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Repair	6,000.00	1,747.13	459.77	-	-	459.77	919.54	229.89	22.99	45.98	1,885.06	-	-	-	-	-	-	-	-	229.89
Pest Control	550.00	160.15	42.15	-	-	42.15	84.29	21.07	2.11	4.21	172.80	-	-	-	-	-	-	-	-	21.07
Depreciation (if applicable)*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Telephone (if applicable)	13,504.00	4,373.27	827.89	-	-	827.89	1,655.79	413.95	286.85	82.79	4,621.63	-	-	-	-	-	-	-	-	413.95
Public Access PC Costs	3,280.50	1,379.16	127.62	-	-	127.62	255.25	63.81	108.81	12.76	1,141.64	-	-	-	-	-	-	-	-	63.81
Equipment Maintenance/Rental (HVAC Only)	1,372.50	399.66	105.17	-	-	105.17	210.34	52.59	5.26	10.52	431.21	-	-	-	-	-	-	-	-	52.59
Common area supplies**	8,391.85	3,412.06	343.71	-	-	343.71	687.42	171.86	280.52	34.37	2,946.34	-	-	-	-	-	-	-	-	171.86
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure Costs	\$ 224,794.85	\$ 75,128.50	\$ 14,123.94	\$ -	\$ -	\$ 14,123.94	\$ 28,247.88	\$ 7,061.97	\$ 3,541.59	\$ 1,412.39	\$ 74,092.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,061.97

Less Cash Contributions \$ 10,530.00 5,624.89 - - - - - 726.04 - 4,179.08 - - - - - - - - - - - - -
Less Non-personnel In-kind Contributions \$ 10,530.00 5,624.89 - - - - - 726.04 - 4,179.08 - - - - - - - - - - - - -
Balance \$ 214,264.85 \$ 69,503.62 \$ 14,123.94 \$ - \$ - \$ 14,123.94 \$ 28,247.88 \$ 7,061.97 \$ 2,815.56 \$ 1,412.39 \$ 69,913.57 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 7,061.97

Number of FTEs cost sharing Additional Costs 0

Additional Shared Services Costs	Total	WP	UI	TAA	MSFW	VET	TANF	SNAP	VR	Adult Ed	WIOA	Perkins	Title V	Job Corps	Native Amer.	Youthbuild	CSBG	HUD	2nd Chance	SCCB
Joint Staff Training	\$ 1,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Job Fair/Hiring Events/Business Svc Materials	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Signage and Outreach	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Additional Costs	\$ 7,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Less Cash Contributions -
Less In-kind Contributions \$ -
Balance \$ 7,900.00 \$ -

Grand Total Budget \$ 222,164.85 \$ 69,503.62 \$ 14,123.94 \$ - \$ - \$ 14,123.94 \$ 28,247.88 \$ 7,061.97 \$ 2,815.56 \$ 1,412.39 \$ 69,913.57 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 7,061.97

Less Cash Contributions \$ 214,264.85 \$ 69,503.62 \$ 14,123.94 \$ - \$ - \$ 14,123.94 \$ 28,247.88 \$ 7,061.97 \$ 2,815.56 \$ 1,412.39 \$ 69,913.57 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 7,061.97
Less In-kind Contributions \$ -
Balance \$ 214,264.85 \$ 69,503.62 \$ 14,123.94 \$ - \$ - \$ 14,123.94 \$ 28,247.88 \$ 7,061.97 \$ 2,815.56 \$ 1,412.39 \$ 69,913.57 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 7,061.97

*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution
**All staff purchase their own supplies- only resource room and common area supplies are shared
***Add additional columns as needed

WorkLink LWDA

Center Operating Budget for PY2021

July 1, 2021 - June 30, 2022

FINAL**FTE Cost Allocation Methodology****PY2021 WorkLink MOU Modification 1**

Revised date 1.10.2022

Number of FT Employees	Mod 1 (# of FTEs)	Difference	Infrastructure Costs	Original	Mod 1	Difference
33.1	32.3	-0.8	Total	214,264.85	214,264.85	\$ -
11	11	0	WP	67,907.46	69,503.62	\$ 1,596.16
2	2	0	UI	13,703.90	14,123.94	\$ 420.04
1	0	-1	TAA	6,851.95	-	\$ (6,851.95)
0	0	0	MSFW	-	-	\$ -
2	2	0	Vet	13,703.90	14,123.94	\$ 420.04
4	4	0	TANF	27,407.80	28,247.88	\$ 840.09
1	1	0	SNAP	6,851.95	7,061.97	\$ 210.02
0.5	0.5	0	VR	2,794.55	2,815.56	\$ 21.00
0.2	0.2	0	Adult Ed	1,370.39	1,412.39	\$ 42.00
11.4	10.6	-0.8	WIOA	73,672.96	69,913.57	\$ (3,759.38)
0	0	0	Perkins	-	-	\$ -
0	0	0	Title V	-	-	\$ -
0	0	0	Job Corps	-	-	\$ -
0	0	0	Native Amer.	-	-	\$ -
0	0	0	Youthbuild	-	-	\$ -
0	0	0	CSBG (SHARE)	-	-	\$ -
0	0	0	HUD	-	-	\$ -
0	0	0	2nd Chance	-	-	\$ -
0	1	1	SCCB	-	7,061.97	\$ 7,061.97

SC Works WorkLink

STAFFING ADDENDUM SIGNATURE SHEET

Date Prepared: 1/10/2022 (Mod 1)

Local Area: SC Works WorkLink, 1376 Tiger Blvd, Ste 102, Clemson SC

This addendum has the following effect on SC Works partners' proportionate shares for the following locations/suites:

Comprehensive Center	SC Works Anderson	SC Works Senca	SC Works Easley
Clemson SC Works 1376 Tiger Blvd, Ste 102 Clemson, SC 29631	Anderson SC Works 512 Michelin Blvd Anderson, SC 29626	Seneca SC Works Center 104 Vocational Dr Seneca, SC 29672	Easley SC Works 1774 Powdersville Hwy Easley, SC 29642

	WIOA & Other Partner Funded Staff	DSS Funded Staff	VR Funded Staff	DEW Funded Staff	Adult Ed Funded Staff	Total Center Staff	Proportionate Share %				
							WIOA & Other	DSS	VR	DEW	Ad Ed
SC Works Anderson	1	0	.1	2	0	3.1	32 %	0 %	3 %	65 %	0 %
SC Works Clemson	9.2	5	.1	11.6	.2	26.1	35 %	19 %	0 %	45 %	1 %
SC Works Easley	.4	0	.1	.4	0	.9	45 %	0 %	11 %	44 %	0 %
SC Works Seneca	1	0	.2	1	0	2.2	45 %	0 %	9 %	46 %	0 %

Reason for Addendum: Staffing levels will determine the proportionate share percentage of facility costs for which each partner will be responsible for by location. Staffing counts should be based on planned staffing levels for the duration of the PY. During the PY, should permanent staffing changes occur, a partner may submit a written request to execute a revised addendum. Any modification to the addendum must have an agreed upon effective date and be signed by all partners.

Staff Name (includes ALL Center staff)	Center and Program Assigned to Work	# of Days and/or Half-days Assigned to Work per Week (e.g.: 1 day= .20; half-day= .10)
Victoria DeBenedetto	Anderson SC Works Center, Wagner Peyser	.4 FTE or 2 days per week
Janice Chastain	Anderson SC Works Center, Wagner Peyser	5 days per week
Ashlee Perez-Roces	Anderson SC Works Center, Wagner Peyser	.6 FTE or 2 days per week
Jeff Snider	Anderson SC Works Center, WIOA	5 days per week
Julie Teague	Anderson SC Works Center, VR	.1 FTE (or half day) per week
Pat Pruitt	Clemson SC Works Center, Wagner Peyser	5 days per week
Diana Goldwire	Clemson SC Works Center, Wagner Peyser	1 FTE
Ginger Davis	Clemson SC Works Center, Wagner Peyser	5 days per week
UI – TBD	Clemson SC Works Center, UI	5 days per week
Julie Stephenson	Clemson SC Works Center, UI	5 days per week
Chipper Williams	Clemson SC Works Center, Wagner Peyser	5 days per week
Victoria DeBenedetto	Clemson SC Works Center, Wagner Peyser	.6 FTE or 3 days per week
Dana Sullivan	Clemson SC Works Center, Wagner Peyser	5 days per week
Leanne Cobb	Clemson SC Works Center, Wagner Peyser	5 days per week
Brent Oxley	Clemson SC Works Center, Wagner Peyser	5 days per week
Cindy Sprinkle	Clemson SC Works Center, Veterans	5 days per week
Jeff Wilcox	Clemson SC Works Center, Veterans	5 days per week
SCCB - TBD	Clemson SC Works Center, SCCB	5 days per week
JT Parnell	Clemson SC Works Center, WIOA	5 days per week
Charlotte McDonald	Clemson SC Works Center, WIOA	5 days per week
Vicky Sexton	Clemson SC Works Center, WIOA	.6 FTE (or 3 days) per week
Billy Hunter	Clemson SC Works Center, WIOA	5 days per week
Trent Acker	Clemson SC Works Center, WIOA	5 days per week
Jennifer Kelly	Clemson SC Works Center, WIOA	5 days per week
Windy Graham	Clemson SC Works Center, WIOA	5 days per week
Sharon Crite	Clemson SC Works Center, WIOA	5 days per week
Meredith Durham	Clemson SC Works Center, WIOA	3 days per week
leasha Lewis	Clemson SC Works Center, DSS SNAP	5 days per week
Shea Marsden	Clemson SC Works Center, DSS TANF	5 days per week
TANF - TBD	Clemson SC Works Center, DSS TANF	5 days per week
TANF – TBD	Clemson SC Works Center, DSS TANF	5 days per week
TANF – TBD	Clemson SC Works Center, DSS TANF	5 days per week

