

PY2021 WorkLink MOU - Modification 2
 Effective May 1, 2022 (approved by email)

Overall budget increases by \$5,000.
 Effects only partners cost sharing the Anderson SC Works Center location. (See summary of impact on page 7)

\$5,000 is for one-time costs to up fit the new Anderson SC Works Center (anticipated move date July 1, 2022).

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
One-Time Proposed Cost	5,000.00	-	-	-	5,000.00
Total Infrastructure Costs	\$ 21,346.41	\$ 184,317.43	\$ 5,660.98	\$ 18,470.04	\$ 229,794.85
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	\$ 16,864.41	\$ 184,317.43	\$ 4,094.98	\$ 13,988.04	\$ 219,264.85
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	\$ 16,864.41	\$ 192,217.43	\$ 4,094.98	\$ 13,988.04	\$ 227,164.85

*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, 2021 - June 30, 2022

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	-	
One-Time proposed cost - Anderson move	5,000.00	3,225.81	-	-	-	-	-	-	161.29	-	1,612.90	-	
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-	
Other - please list	-	-	-	-	-	-	-	-	-	-	-	-	
Total Infrastructure Costs	\$ 21,346.41	\$ 13,771.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688.59	\$ -	\$ 6,885.94	\$ -	

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	\$ 16,864.41	\$ 10,880.26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 544.01	\$ -	\$ 5,440.13	\$ -

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	\$ 21,346.41	\$ 13,771.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688.59	\$ -	\$ 6,885.94	\$ -
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Less Cash Contributions	\$ 4,482.00	\$ 2,891.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144.58	\$ -	\$ 1,445.81	\$ -
Less In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ 16,864.41	\$ 10,880.26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 544.01	\$ -	\$ 5,440.13	\$ -

*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, 2021 - June 30, 2022
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
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Clemson SC Works																					
Infrastructure Costs	Total	WP	UI	TAA	MSFW	Vet	TANF	SNAP	VR	Adult Ed	WIOA	Perkins	Title V	Job Corps	Native				2nd Chance	SCCB	
															Amer.	Youthbuild	CSBG (SHARE)	HUD			
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
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Additional Shared Services Costs	Total	WP	UI	TAA	MSFW	VET	TANF	SNAP	VR	Adult Ed	WIOA	Perkins	Title V	Job Corps	Native				2nd Chance	Other***	
															Amer.	Youthbuild	CSBG	HUD			
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
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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, 2021 - June 30, 2022
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, 2021 - June 30, 2022
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 PY2021
July 1, 2021 - June 30, 2022
FTE Cost Allocation Methodology

FINAL

PY2021 WorkLink MOU Modification 2

Revised date 4.28.2022

	Infrastructure Costs	Mod 1	Mod 2	Difference
	Total	\$ 214,265	\$ 219,265	\$ 5,000
No Change to FTEs	WP	\$ 69,504	\$ 72,729	\$ 3,226
	UI	\$ 14,124	\$ 14,124	\$ 0
	TAA	\$ -	\$ -	\$ -
	MSFW	\$ -	\$ -	\$ -
	Vet	\$ 14,124	\$ 14,124	\$ 0
	TANF	\$ 28,248	\$ 28,248	\$ 0
	SNAP	\$ 7,062	\$ 7,062	\$ 0
	VR	\$ 2,816	\$ 2,977	\$ 161
	Adult Ed	\$ 1,412	\$ 1,412	\$ 0
	WIOA	\$ 69,914	\$ 71,526	\$ 1,613
	Perkins	\$ -	\$ -	\$ -
	Title V	\$ -	\$ -	\$ -
	Job Corps	\$ -	\$ -	\$ -
	Native Amer.	\$ -	\$ -	\$ -
	Youthbuild	\$ -	\$ -	\$ -
	CSBG (SHARE)	\$ -	\$ -	\$ -
	HUD	\$ -	\$ -	\$ -
	2nd Chance	\$ -	\$ -	\$ -
	SCCB	\$ 7,062	\$ 7,062	\$ 0