

**UPSTATE - Spartanburg Location**

Shared Operating Budget for PY19

July 1, 2019 - June 30, 2020

SF Cost Allocation Methodology

**SC Works Location 1 - Spartanburg, SC**

\*SCC Contribution \$32,750 savings on Rent

Infrastructure Costs - Rent	SOLE SPACE SQ. FT.	% of Sole Space Sq. Ft.	COMMON SPACE SQ. FT.	Total Shared SQ. FT.	COST PER SQ. FT.	ANNUAL COST	% OF TIME SPACE Assigned	Foot would have been	Savings Provided by SCC on Rent per Partner
WIOA	2379.504	49.004%	4039.999	6419.503	\$ 11.50	\$ 73,824.29	100%	\$ 14.00	\$ 16,048.76
WP	355.150	7.314%	602.985	958.135	\$ 11.50	\$ 11,018.55	100%	\$ 14.00	\$ 2,395.34
TAA	25.065	0.516%	42.556	67.621	\$ 11.50	\$ 777.64	100%	\$ 14.00	\$ 169.05
MSFW	25.065	0.516%	42.556	67.621	\$ 11.50	\$ 777.64	100%	\$ 14.00	\$ 169.05
UI	312.000	6.425%	529.724	841.724	\$ 11.50	\$ 9,679.82	100%	\$ 14.00	\$ 2,104.31
Vet	218.052	4.491%	370.216	588.268	\$ 11.50	\$ 6,765.08	100%	\$ 14.00	\$ 1,470.67
TANF - STARS	284.000	5.849%	482.184	766.184	\$ 11.50	\$ 8,811.12	100%	\$ 14.00	\$ 1,915.46
TANF - STARS	36.000	0.741%	61.122	97.122	\$ 11.50	\$ 1,116.90	100%	\$ 14.00	\$ 242.80
SNAP	167.000	3.439%	283.538	450.538	\$ 11.50	\$ 5,181.19	100%	\$ 14.00	\$ 1,126.35
Spartanburg Community College*	0.000	0.000%	0.000	0.000	\$ 11.50	\$ -	100%	\$ 14.00	\$ -
<b>Rotating PT Partner(s)</b>	<b>30.078</b>	<b>0.619%</b>	<b>51.067</b>	<b>81.145</b>	<b>\$ 11.50</b>	<b>\$ 933.17</b>	<b>100%</b>	<b>\$ 14.00</b>	<b>\$ 202.86</b>
Achieve	756.836	15.586%	1284.981	2041.817	\$ 11.50	\$ 23,480.89	100%	\$ 14.00	\$ 5,104.54
Adult Education	126.000	2.595%	106.963	232.963	\$ 11.50	\$ 2,679.08	100%	\$ 14.00	\$ 582.41
Adult Learning Center	0.000	0.000%	106.963	106.963	\$ 11.50	\$ 1,230.08	100%	\$ 14.00	\$ 267.41
SCVRD	21.000	0.432%	35.654	56.654	\$ 11.50	\$ 651.53	100%	\$ 14.00	\$ 141.64
Goodwill Good Start	84.000	1.730%	142.618	226.618	\$ 11.50	\$ 2,606.11	100%	\$ 14.00	\$ 566.54
Telamon	36.000	0.741%	61.122	97.122	\$ 11.50	\$ 1,116.90	100%	\$ 14.00	\$ 242.80
<b>Total</b>	<b>4855.750</b>	<b>100.000%</b>	<b>8244.250</b>	<b>13100.000</b>	<b>\$ 11.50</b>	<b>\$ 150,650.00</b>		<b>\$</b>	<b>\$ 32,750.00</b>

Infrastructure Costs - Other	% of Total	Resource Room Supplies \$3,300.00	Phones \$5,880.00	Copier/Printer \$2,800.00	Shred Service \$192.00	Computer Maintenance \$2,400.00	Security System Maintenance \$1,600	Total
WIOA	49.0038%	\$ 1,617.13	\$ 2,881.43	\$ 1,372.11	\$ 94.09	\$ 1,176.09	\$ 784.06	\$ 7,924.90
WP	7.3140%	\$ 241.36	\$ 430.06	\$ 204.79	\$ 14.04	\$ 175.54	\$ 117.02	\$ 1,182.82
TAA	0.5162%	\$ 17.03	\$ 30.35	\$ 14.45	\$ 0.99	\$ 12.39	\$ 8.26	\$ 83.48
MSFW	0.5162%	\$ 17.03	\$ 30.35	\$ 14.45	\$ 0.99	\$ 12.39	\$ 8.26	\$ 83.48
UI	6.4254%	\$ 212.04	\$ 377.81	\$ 179.91	\$ 12.34	\$ 154.21	\$ 102.81	\$ 1,039.11
Vet	4.4906%	\$ 148.19	\$ 264.05	\$ 125.74	\$ 8.62	\$ 107.77	\$ 71.85	\$ 726.22
TANF-STARS	5.8487%	\$ 193.01	\$ 343.91	\$ 163.76	\$ 11.23	\$ 140.37	\$ 93.58	\$ 945.86
TANF-STARS	0.7414%	\$ 24.47	\$ 43.59	\$ 20.76	\$ 1.42	\$ 17.79	\$ 11.86	\$ 119.90
SNAP	3.4392%	\$ 113.49	\$ 202.23	\$ 96.30	\$ 6.60	\$ 82.54	\$ 55.03	\$ 556.19
Spartanburg Community College*	0.0000%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Rotating Partner(s)</b>	<b>0.6194%</b>	<b>\$ 20.44</b>	<b>\$ 36.42</b>	<b>\$ 17.34</b>	<b>\$ 1.19</b>	<b>\$ 14.87</b>	<b>\$ 9.91</b>	<b>\$ 100.17</b>
Achieve	15.5864%	\$ 514.35	\$ 916.48	\$ 436.42	\$ 29.93	\$ 374.07	\$ 249.38	\$ 2,520.63
Adult Education	2.5949%	\$ 42.82	\$ 152.58	\$ 36.33	\$ 2.49	\$ 31.14	\$ 20.76	\$ 286.11
Adult Learning Center	0.0000%	\$ 42.82	\$ -	\$ 36.33	\$ 2.49	\$ 31.14	\$ 20.76	\$ 133.53
SCVRD	0.4325%	\$ 14.27	\$ 25.43	\$ 12.11	\$ 0.83	\$ 10.38	\$ 6.92	\$ 69.94
Goodwill Good Start	1.7299%	\$ 57.09	\$ 101.72	\$ 48.44	\$ 3.32	\$ 41.52	\$ 27.68	\$ 279.76
Telamon	0.7414%	\$ 24.47	\$ 43.59	\$ 20.76	\$ 1.42	\$ 17.79	\$ 11.86	\$ 119.90
<b>Total Costs</b>	<b>100.00%</b>	<b>\$3,300.00</b>	<b>\$5,880.00</b>	<b>\$2,800.00</b>	<b>\$192.00</b>	<b>\$2,400.00</b>	<b>\$1,600.00</b>	<b>\$ 16,172.00</b>

Rotating Partners	36	51	81	\$12	\$	933.17	% of time Used
Commission for the Blind					\$	186.63	20.0000%
Goodwill SCSEP					\$	186.63	20.0000%
Job Corp					\$	186.63	20.0000%
Piedmont Community Actions					\$	186.63	20.0000%
Youth Stop					\$	186.63	20.0000%
<b>Total</b>					\$	933.17	100.00%

Rotating Partners	0.6194%	\$	20.44	\$	36.42	\$	17.34	\$	1.19	\$	14.87	\$	9.91	Total	% of time Used	
Commission for the Blind		\$	4.09	\$	7.28	\$	3.47	\$	0.24	\$	2.97	\$	1.98	\$	20.03	20.0000%
Goodwill SCSEP		\$	4.09	\$	7.28	\$	3.47	\$	0.24	\$	2.97	\$	1.98	\$	20.03	20.0000%
Job Corp		\$	4.09	\$	7.28	\$	3.47	\$	0.24	\$	2.97	\$	1.98	\$	20.03	20.0000%
Piedmont Community Actions		\$	4.09	\$	7.28	\$	3.47	\$	0.24	\$	2.97	\$	1.98	\$	20.03	20.0000%
Youth Stop		\$	4.09	\$	7.28	\$	3.47	\$	0.24	\$	2.97	\$	1.98	\$	20.03	20.0000%
<b>Total</b>		\$	20.44	\$	36.42	\$	17.34	\$	1.19	\$	14.87	\$	9.91	\$	100.17	100.00%

Infrastructure and New Position Costs	GRAND Total	Front Desk Position Shared by FTE Percentages (32.75 hours weekly)	FTE Percentages	Salary/Fringe \$35,794.20
WIOA	\$ 91,200.16	WIOA	26.40%	\$ 9,450.97
WP	\$ 20,891.93	WP	24.28%	\$ 8,690.55
TAA	\$ 861.12	TAA	0.00%	-
MSFW	\$ 1,947.44	MSFW	3.03%	\$ 1,086.32
UI	\$ 15,064.21	UI	12.14%	\$ 4,345.27
Vet	\$ 10,098.46	Vet	7.28%	\$ 2,607.16
TANF-STARS	\$ 11,929.62	TANF-STARS	6.07%	\$ 2,172.64
TANF-STARS	\$ 2,323.12	TANF-STARS	3.03%	\$ 1,086.32
SNAP	\$ 6,389.17	SNAP	1.82%	\$ 651.79
Spartanburg Community College*	\$ -	Spartanburg Community College*	0.00%	-
Achieve	\$ 26,001.52	Achieve	10.47%	***
Adult Education	\$ 3,262.84	Adult Education	0.83%	\$ 297.65
Adult Learning Center	\$ 1,500.49	Adult Learning Center	0.38%	\$ 136.88
SCVRD	\$ 938.73	SCVRD	0.61%	\$ 217.26
Goodwill	\$ 3,754.92	Goodwill	2.43%	\$ 869.05
Telamon	\$ 1,454.06	Telamon	0.61%	\$ 217.26
Rotating Partner share	\$ 1,250.61	Rotating Partner share	0.61%	\$ 217.26
<b>Total</b>	\$ 198,868.40		100.00%	\$ 35,794.20

Rotating Partners	0.6194%	Total	% of time Used
Commission for the Blind		\$ 250.12	20.0000%
Goodwill SCSEP		\$ 250.12	20.0000%
Job Corp		\$ 250.12	20.0000%
Piedmont Community Actions		\$ 250.12	20.0000%
Youth Stop		\$ 250.12	20.0000%
<b>Total</b>		\$ 1,250.60	100.00%

Partners' proportionate share percentage  
 \*SCC Contribution is savings on rent costs.

\*\*Part Time Shared by FTEs