

**BUDGET WB OFFICE
16M103Q1-UWIB Original**

ACCOUNT	ACCOUNT #	Charge to Adult Admin	Charge to Adult Program	Charge to Dislocated Worker Admin	Charge to Dislocated Worker Program	Charge to Youth Admin	Charge to Youth Program
Salaries/Fringe/Indirect	\$ 401,500	\$70,530	\$68,567	\$57,997	\$75,297	\$72,658	\$56,451
Temporary Help	\$ -	\$0	\$0	\$0	\$0	\$0	\$0
Dues-Professional	\$ 6,600	\$914	\$1,586	\$914	\$1,501	\$914	\$771
Mileage	\$ 8,000	\$1,722	\$1,308	\$1,708	\$1,300	\$1,382	\$580
Professional Development	\$ 16,000	\$3,532	\$2,292	\$3,532	\$2,214	\$3,532	\$898
Office Supplies & Expense	\$ 9,000	\$1,982	\$1,455	\$1,987	\$960	\$1,897	\$719
Copier Expense	\$ 5,000	\$784	\$1,449	\$889	\$1,044	\$546	\$288
Advertising/Promotional	\$ 30,000	\$0	\$18,360	\$0	\$10,683	\$0	\$957
Printing	\$ 1,200	\$316	\$152	\$316	\$76	\$316	\$24
Postage	\$ 800	\$228	\$108	\$123	\$108	\$35	\$198
Rent - Spartanburg (WIB)	\$ 40,455	\$6,237	\$11,080	\$6,236	\$6,573	\$8,538	\$1,791
Consulting Services	\$ 35,000	\$664	\$14,843	\$664	\$14,843	\$664	\$3,322
Vehicle Manpower/Overhead	\$ 1,000	\$154	\$218	\$154	\$218	\$154	\$102
Vehicle Parts	\$ 700	\$108	\$152	\$108	\$152	\$108	\$72
Vehicle - Fuel, Oil, Lub	\$ 4,000	\$616	\$870	\$616	\$870	\$616	\$412
Telephone/Fax	\$ 9,000	\$1,390	\$2,399	\$1,352	\$1,515	\$1,352	\$992
Miscellaneous Expense	\$ 4,000	\$583	\$794	\$583	\$746	\$583	\$711
Special Projects	\$ 8,179	\$818	\$1,778	\$818	\$3,100	\$818	\$847
Computers/Software	\$ 17,266	\$2,683	\$4,694	\$2,683	\$2,419	\$2,683	\$2,104
Miscellaneous Equipment	\$ 1,000	\$16	\$380	\$16	\$380	\$16	\$192
Totals WIB Office	\$ 598,700	\$93,277	\$132,485	\$80,696	\$123,999	\$96,812	\$71,431

Adult Admin
Adult Program
DW Admin
DW Program
Youth Admin
Youth Program