

**Waccamaw Regional Council of Governments**  
**Waccamaw Workforce Development Board**  
Serving Georgetown, Horry and Williamsburg Counties

---

**SECTION IX: BUDGET INFORMATION**

**9.1 BUDGET WORKSHEET**

- The budget worksheet is available below and in a PDF format on the Waccamaw Regional Council of Governments website ([www.wrcog.org](http://www.wrcog.org)) and the Waccamaw SC Works website ([www.waccamawworks.org](http://www.waccamawworks.org)).
- Please be sure to follow the directions for the budget worksheets.
- Complete the Budget Summary in its entirety. If no amount is indicated, please record \$0.

**Waccamaw Regional Council of Governments**  
**Waccamaw Workforce Development Board**  
 Serving Georgetown, Horry and Williamsburg Counties

<b>LINE ITEMS</b>	<b>TOTAL BUDGET</b>
<b>Staff Salaries and Fringe Benefits</b> <i>(Complete attached Staff Benefits Chart)</i>	\$ _____
<b>*Facilities Cost (space)</b>	\$ _____
<b>Equipment</b>	\$ _____
<b>Operating Expenses</b>	
Telephone	\$ _____
Postage	\$ _____
FAX	\$ _____
Staff Travel	\$ _____
Office Supplies	\$ _____
Copying	\$ _____
Equipment Repairs and Maintenance	\$ _____
Utilities Cost	\$ _____
Other: _____	\$ _____
<b>Total:</b>	\$ _____
<b>Training Costs</b> <i>(This must be a minimum of 40%)</i>	
Tuition (ITA)	\$ _____
GED Training	\$ _____
On-the-Job Training	\$ _____
Work Experience	\$ _____
Other: _____	\$ _____
<b>Supportive Service Costs</b>	
Childcare	\$ _____
Transportation	\$ _____
Other: _____	\$ _____
<b>Total:</b> <i>(Training Costs and Supportive Service Costs)</i>	\$ _____

**Waccamaw Regional Council of Governments**  
**Waccamaw Workforce Development Board**  
Serving Georgetown, Horry and Williamsburg Counties

---

<b>Staff Training/Technical Assistance Costs</b> <i>(GSA travel and expense rate will apply)</i>	\$ _____
<b>Other Direct Costs</b>	\$ _____
<b>Profit</b>	\$ _____
<b>**Indirect Costs</b> <i>(Please include a copy of the Indirect Cost Plan)</i>	\$ _____
<b>GRAND TOTAL:</b>	\$ _____

*\*(Please indicate how you derived at this figure.)*

**\*\* INDIRECT COSTS - State agencies that have an approved indirect cost plan must include indirect costs as a part of their application. The amount of allowable indirect costs will be negotiated after the contract award. No services that are included in indirect costs may be direct charged. Indirect cost plans must be submitted upon award and must specify services that are included in the indirect charges.**

**Waccamaw Regional Council of Governments**  
**Waccamaw Workforce Development Board**  
 Serving Georgetown, Horry and Williamsburg Counties

**STAFF BENEFITS CHART**

(A) Position	(B) WIOA Funded Base Salary Per Week	(C) WIOA % of Time	(D) # of Weeks	(Col. BxCxD) Total Cost
<b>TOTAL STAFF SALARIES</b>				

**STAFF FRINGE CHART**

Fringe	Total Cost
FICA – 7.65% x \$_____	
Health Insurance	
Worker’s Comp - _____% x \$_____	
Unemployment Insurance	
Retirement/Pension - _____% x \$_____	
Other	
<b>TOTAL FRINGE BENEFITS</b>	

**Add Total Staff Salaries and Total Fringe Benefits and place it on the first line of the Budget Summary.**

**Grand Total: Salary & Fringes \$\_\_\_\_\_**

**Waccamaw Regional Council of Governments**  
**Waccamaw Workforce Development Board**  
 Serving Georgetown, Horry and Williamsburg Counties

---

**BUDGET BACK-UP SHEET**  
**For**  
**PROCURED SUBCONTRACT SERVICES**  
*(This form may be duplicated)*

**Include all subcontractors/consultants with whom you plan to enter into contractual agreements as a result of this proposed WIOA Contract.**

Agency Name	Contact Person	Services to be Provided	Estimated Subcontract Amount (\$)