

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) and the Waccamaw SC Works website (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.

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BUDGET SUMMARY
WIOA YOUTH PROGRAM

| LINE ITEMS | TOTAL BUDGET |
|---|---------------------|
| Staff Salaries and Fringe Benefits <i>(Complete attached Staff Benefits Chart)</i> <i>(This should not be more than 52% of the total budget)</i> | \$ _____ |
| *Facilities Cost (space) | \$ _____ |
| Equipment | \$ _____ |
| Operating Expenses | |
| Telephone | \$ _____ |
| Postage | \$ _____ |
| FAX | \$ _____ |
| Staff Travel | \$ _____ |
| Office Supplies | \$ _____ |
| Copying | \$ _____ |
| Equipment Repairs and Maintenance | \$ _____ |
| Utilities Cost | \$ _____ |
| Other: _____ | \$ _____ |
| Total: | \$ _____ |
| Training Costs <i>(This must be a minimum of 40%)</i> | |
| Tuition (ITA) | \$ _____ |
| GED Training | \$ _____ |
| On-the-Job Training | \$ _____ |
| Work Experience | \$ _____ |
| Other: _____ | \$ _____ |
| Supportive Service Costs | |
| Incentive Awards | \$ _____ |
| Transportation | \$ _____ |
| Child Care | \$ _____ |
| Books, Fees, Supplies, Testing | \$ _____ |
| Other: _____ | \$ _____ |
| Total: <i>(Training Costs and Supportive Service Costs)</i> | \$ _____ |

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

**(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.**

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STAFF BENEFITS CHART

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

STAFF FRINGE CHART

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

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

Grand Total: Salary & Fringes \$_____

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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 (\$) |
|--------------------|-----------------------|--------------------------------|--|
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APPENDIX A

TERMS AND CONDITIONS

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Affirmative Action The successful respondent will take affirmative action in complying with all Federal and State requirements concerning fair employment and employment of the disabled, and concerning the treatment of all employees, without regard or discrimination by reason of race, color, religion, sex, national origin or physical disability.

Americans With Disabilities Act (ADA) The firm shall comply with the ADA, as applicable.

Assignment No contract or its provisions may be assigned, sublet, or transferred without the written consent of the Council of Governments Representative.

Audits and Reviews The firm shall, throughout the life of the contract, participate in State and Federal audits. The firm shall provide support to Waccamaw Regional Council of Governments during any and all audits. The support shall include, but shall not be limited to, producing documentation, gathering data, preparing reports or correspondence, and assisting Waccamaw Regional Council of Governments in responding to questions.

Bankruptcy (a) Notice. In the event the Contractor enters into proceedings relating to bankruptcy, whether voluntary or involuntary, the Contractor agrees to furnish written notification of the bankruptcy to the Waccamaw Regional Council of Governments. This notification shall be furnished within five (5) days of the initiation of the proceedings relating to the bankruptcy filing. This notification shall include the date on which the bankruptcy petition was filed, the identity of the court in which the bankruptcy petition was filed, and a listing of all Waccamaw Regional Council of Governments contracts against which final payment has not been made. This obligation remains in effect until final payment under this Contract. (b) Termination. This contract is void-able and subject to immediate termination by the Waccamaw Regional Council of Governments upon the contractor's insolvency, including the filing of proceedings in bankruptcy.

Choice of Law the Agreement, any dispute, claim, or controversy relating to the Agreement, and all the rights and obligations of the parties shall, in all respects, be interpreted, construed, enforced and governed by and under the laws of the State of South Carolina, except its choice of law rules. As used in this paragraph, the term "Agreement" means any transaction or agreement arising out of, relating to, or contemplated by the solicitation.

Civil Rights Act of 1964; title VI and VII There will be no discrimination against any employee or person served on account of race, color, sex, religious background, ancestry or national origin in the performance of this contract. The Respondent shall comply with Title VI of the Civil Rights Act of 1964 (42 USC 2000d) in regard to persons served, and the regulations issued pursuant there to (45 CFR, Part 80). The Respondent shall comply with Title VII of the Civil Rights Act of 1964 (42 USC 2000e) in regard to employees or applicants for employment, and any regulations issued pursuant thereto. It is expressly understood that upon receipt of evidence of such discrimination, the Waccamaw Regional Council of Governments shall have the right to terminate said contract.

Competition This solicitation is intended to promote competition. If the language, specifications, terms and conditions or any combination thereof restricts or limits the requirements in this solicitation to a single source, it shall be the responsibility of the interested respondent to notify the Waccamaw Regional Council of Governments in writing so as to be received five (5) days prior to the opening date. The solicitation may or may not be changed but a review of such notification will be made prior to the award.