

GREENWOOD						
	1rst Qtr.	2 nd Qtr.	Annualized	17 Budget	Estimate	
Rent	\$ 4,599	\$ 4,599	\$ 18,396	\$ 18,400	\$ 19,136	Lease expires Dec. 2018
Security System	\$ -					
Utilities	\$ 2,042	\$ 2,547	\$ 9,178	\$ 15,375	\$ 12,000	Mild winter before Jan.
Janitorial/Maintenance	\$ 1,047	\$ 2,634	\$ 7,362	\$ 6,033	\$ 9,000	No longer using general repair. Line item
Landscaping	\$ 416	\$ 625	\$ 2,082	\$ 2,000	\$ 2,200	
General Repair	\$ -		\$ -	\$ 2,500		
Pest Control	\$ 123	\$ 184	\$ 614	\$ 1,040	\$ 800	
Depreciation (if applicable)*	\$ -		\$ -			
Telephone (if applicable)	\$ 1,062	\$ 1,054	\$ 4,232	\$ 4,322	\$ 5,282	Includes adding two lines for DSS
Public Access PC Costs	Included in phone charges					
Equipment Maintenance/Rental	\$ 93	\$ 70	\$ 326	\$ 1,500	\$ 500	
Common area supplies**	\$ 700	\$ 731	\$ 2,862	\$ 1,500	\$ 2,900	
Job Fair	\$ 2,991	\$ 363	\$ 6,708	\$ 5,200	\$ 5,200	
Intrepreter	\$ -		\$ -	\$ 1,000	\$ 1,000	
Adaptive Equipment				\$ 1,500	\$ 1,000	PY 17 Headcount
Computer Purchases				\$ 5,000	\$ 5,000	16.8
Other						
	\$ 13,073	\$ 12,807	\$ 51,760	\$ 65,370	\$ 64,018	\$ 3,810.60 Approximate yearly cost for one person
						Before adding two TANF

EDGEFIELD					
	1rst Qtr.	2 nd Qtr.	Annualized	17 Budget	Estimate
Rent				\$ 800	\$ 1,200
Security System					
Utilities					
Janitorial/Maintenance					
Landscaping					
General Repair					
Pest Control					
Depreciation (if applicable)*					
Telephone (if applicable)				\$ 1,320	\$ 1,320
Public Access PC Costs				\$ 4,880	\$ 6,980
Equipment Maintenance/Rental					
Common area supplies**				\$ 1,000	\$ 200
Job Fair					
Intrepreter					
Adaptive Equipment					
Computer Purchases					
Other (Sign)					\$ 500
	\$ -	\$ -	\$ -	\$ 8,000	\$ 10,200

Proposed one time cost to install security cameras

Py' 17 headount

2.8

\$ 3,642.86 Approximate yearly cost for one Edgefield

LAURENS					
	1rst Qtr.	2 nd Qtr.	Annualized	17 Budget	Estimate
Rent	\$ 2,250	\$ 1,050	\$ 6,600	\$ 4,950	\$ 3,000
Security System	\$ -		\$ -		
Utilities	\$ -		\$ -		
Janitorial/Maintenance	\$ -		\$ -		
Landscaping	\$ -		\$ -		
General Repair	\$ -		\$ -		
Pest Control	\$ -		\$ -		
Depreciation (if applicable)*	\$ -		\$ -		
Telephone (if applicable)	\$ 291		\$ 581	\$ 500	
Public Access PC Costs			\$ -		
Equipment Maintenance/Rental			\$ -	\$ 1,200	
Common area supplies**			\$ -	\$ 1,000	\$ 500
Job Fair			\$ -		
Intrepreter			\$ -	\$ 400	\$ 200
Adaptive Equipment			\$ -	\$ 1,500	
Computer Purchases			\$ -	\$ 5,000	\$ 5,000
Other		541.82	\$ 542	\$ 1,300	
	\$ 2,541	\$ 1,592	\$ 7,181	\$ 15,850	\$ 8,700

We are currently renting 3 rooms at \$150 a month; will go to 5 rooms at \$250 month.

Py' 17 headount

2.4

\$ 3,625.00 Approximate yearly cost for one person

MCCORMICK						
	1rst Qtr.	2 nd Qtr.	Annualized	17 Budget	Estimate	
Rent	\$ 1,050	\$ 1,050	\$ 4,200	\$ 4,200	\$ 1,800	Rent renegotiated
Security System						
Utilities	\$ 1,041	\$ 933	\$ 3,948	\$ 3,350	\$ 4,000	
Janitorial/Maintenance	\$ 600	\$ 720	\$ 2,640	\$ 3,600	\$ 500	
Landscaping						
General Repair						
Pest Control						
Depreciation (if applicable)*						
Telephone (if applicable)	\$ 304	\$ 305	\$ 1,218	\$ 2,000	\$ 1,500	
Public Access PC Costs						
Equipment Maintenance/Rental						
Common area supplies**	\$ 105	\$ 129	\$ 468		\$ 500	
Job Fair						
Intrepreter						
Adaptive Equipment						
Computer Purchases						Py' 17 headount
Other						1.6
	\$ 3,100	\$ 3,137	\$ 12,474	\$ 13,150	\$ 8,300	\$ 5,187.50 Approximate yearly cost for one person

NEWBERRY						
	1rst Qtr.	2 nd Qtr.	Annualized	17 Budget	Estimate	
Rent				\$ -		
Security System	\$ 112	\$ 112	\$ 448	\$ 1,258	\$ 500	Can we discontinue this?
Utilities	\$ 4,702	\$ 6,447	\$ 22,298	\$ 21,840	\$ 24,000	
Janitorial/Maintenance	\$ 2,767	\$ 3,123	\$ 11,780	\$ 9,500	\$ 9,000	spec'd cleaning 2 days a week rather 5
Landscaping	\$ 520	\$ 260	\$ 1,560	\$ 2,915	\$ 4,000	
General Repair				\$ 2,500		
Pest Control	\$ 160	\$ 71	\$ 462	\$ 863	\$ 500	
Depreciation (if applicable)*			\$ -			
Telephone (if applicable)	\$ 241	\$ 243	\$ 968	\$ 1,920	\$ 1,000	
Public Access PC Costs	\$ 1,773	\$ 1,767	\$ 7,080	\$ 7,068	\$ 7,068	
Equipment Maintenance/Rental	\$ 223	\$ 150	\$ 746	\$ 800	\$ 800	
Common area supplies**			\$ 64	\$ 2,200	\$ 500	
Job Fair						
Intrepreter				\$ 500	\$ 500	
Adaptive Equipment				\$ 1,500	\$ 500	
Computer Purchases				\$ 5,000	\$ 5,000	Py' 17 headount
Other						7.7
	\$ 10,498	\$ 12,173	\$ 45,406	\$ 57,864	\$ 53,368	\$ 6,930.91 Approximate yearly cost for one person

PLEASE NOTE; WE PLAN TO MOVE OUT OF NEWBERRY. THE LOCATION AND DATE IS NOT FINALIZED. OUR GOAL IS FOR THE MONTHLY COSTS TO BE HALF OF WHAT IT IS NOW. FOR THE TIME BEING HERE IS THE COSTS.

SALUDA						
	1rst Qtr.	2 nd Qtr.	Annualized	17 Budget	Estimate	
Rent	\$ 1,050	\$ 1,050	\$ 4,200	\$ 4,200	\$ 4,200	
Security System						
Utilities	\$ 1,205	\$ 1,875	\$ 6,160	\$ 3,600	\$ 5,000	Need to check thermostat.
Janitorial/Maintenance	\$ 675	\$ 675	\$ 2,700	\$ 3,350	\$ 3,000	
Landscaping						
General Repair						
Pest Control						
Depreciation (if applicable)*						
Telephone (if applicable)	\$ 508	\$ 487	\$ 1,990		\$ 2,000	
Public Access PC Costs	\$ 432	\$ 432	\$ 1,728	\$ 2,207	\$ 1,700	\$ 2,500 Try to get phone & internet together
Equipment Maintenance/Rental						
Common area supplies**	\$ 150	\$ 149	\$ 598	\$ 700	\$ 600	
Job Fair						
Intrepreter						
Adaptive Equipment						
Computer Purchases						
Other						
						\$ 2.60
	\$ 4,020	\$ 4,668	\$ 17,376	\$ 14,057	\$ 16,500	\$ 6,346.15 Approximate yearly cost for one staff person

We have looked for another location in Saluda. We are going to request that the county take housekeeping.