SC WORKS | BRINGING EMPLOYERS AND JOB SEEKERS TOGETHER
WORKLINK
ANDERSON•OCONEE•PICKENS

WORKFORCE DEVELOPMENT BOARD
Executive Committee
September 8, 2023 at 8:30am
Conference Call Information:
https://us02web.zoom.us/j/6436419262?pwd=Vm9zNTB2ZDNYU3ZWZno1ZlM2QVBqdz09
Meeting ID: 643 641 9262 Dial: 1-646-558-8656 Passcode: 29631

AGENDA

I. **Call to Order/Introductions** — Melanie McLane, Board Chair

II. **Executive Committee Meeting Minutes (5.17.2023)*** — Chair McLane

III. **PY2023 Board Budget - Current Status** — Jennifer Kelly, Executive Director

a) PY2023 Adult/DW/EBA Mod 1*

b) PY2023 Youth/EBY Mod 2*

IV. **Other Business** — Chair McLane

V. **Adjourn**

UPCOMING MEETINGS:

WorkLink WDB Meeting, September 20, 2023 @ 1pm
Madren Center (Lunch at Noon)
Conference Call Option Available

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WORKFORCE DEVELOPMENT BOARD
Executive Committee Meeting Minutes
May 17, 2023 @ 3pm
SC Works Clemson Comprehensive Center/ Zoom Conference Call

Members Present	Melanie McLane, Chair	Jeremy Arnett	Danny Brothers
	Teri Gilstrap	Tyler James	
Members Absent	Grayson Kelly		
Staff Present:	Jennifer Kelly		

CALL TO ORDER & INTRODUCTIONS

Chair Melanie McLane called the meeting to order at 3:00pm. Chair McLane welcomed everyone in attendance. Chair McLane reminded everyone the meeting was being recorded for the processing of minutes.

Clemson SC Works Center Lease Discussion

Ms. Jennifer Kelly, Interim Director, reviewed the status of the Clemson SC Works Center lease with Trehel. Ms. Kelly stated that the lease would be expiring July 31, 2023. Ms. Kelly spoke with Mr. Workman of Trehel to discuss the terms of renewing the lease. He proposed a fifty-cent increase per foot for rent and a forty-cent per sq foot increase for common area maintenance. The total impact on the Clemson SC Works Centers for the next five-year term would be $7,700 per year. Ms. Kelly reviewed the projected allocations for coming years as well as the impact on WIOA as part of the SC Works Center cost.

The committee requested that Ms. Kelly negotiate with Trehel for a termination clause if allocations were such that we would need to dissolve the lease early due to budgetary constraints. An email vote would be sent forward to the committee for final approval.

ADJOURNMENT

With no other business, the meeting adjourned at 3:25 p.m.

Respectfully submitted by: Jennifer Kelly

PY23 Allocations Compared to PY22

	Adult				DW				Youth				Total				Share of Local Allocation Amt	+/- Previous PY Local Share
	PY22	PY23	Difference		PY22	PY23	Difference		PY22	PY23	Difference		PY22	PY23	Difference			
Trident	821,971	891,695	69,724	8%	994,827	965,958	(28,869)	-3%	847,258	939,690	92,432	11%	2,664,056	2,797,343	133,287	5%	12.18%	0.58%
Greenville	574,155	537,820	(36,335)	-6%	754,447	611,596	(142,851)	-19%	595,262	556,553	(38,709)	-7%	1,923,864	1,705,969	(217,895)	-11%	7.43%	-0.95%
Upper Savannah	355,701	363,677	7,976	2%	593,257	444,789	(148,468)	-25%	353,242	357,793	4,551	1%	1,302,200	1,166,259	(135,941)	-10%	5.08%	-0.59%
Upstate	578,683	574,364	(4,319)	-1%	756,466	658,594	(97,872)	-13%	603,859	595,354	(8,505)	-1%	1,939,008	1,828,312	(110,696)	-6%	7.96%	-0.48%
Midlands	946,571	984,983	38,412	4%	1,170,325	1,051,588	(118,737)	-10%	1,047,417	1,115,919	68,502	7%	3,164,313	3,152,490	(11,823)	0%	13.73%	-0.05%
WorkLink	439,601	440,694	1,093	0%	491,686	418,653	(73,033)	-15%	493,357	543,954	50,597	10%	1,424,644	1,403,301	(21,343)	-1%	6.11%	-0.09%
Lower Savannah	745,731	733,546	(12,185)	-2%	659,604	572,786	(86,818)	-13%	756,486	744,094	(12,392)	-2%	2,161,821	2,050,426	(111,395)	-5%	8.93%	-0.49%
Pee Dee	655,065	770,763	115,698	18%	724,078	881,166	157,088	22%	665,587	737,956	72,369	11%	2,044,730	2,389,885	345,155	17%	10.41%	1.50%
Catawba	568,478	721,550	153,072	27%	536,712	473,938	(62,774)	-12%	573,375	734,019	160,644	28%	1,678,565	1,929,507	250,942	15%	8.40%	1.09%
Santee Lynches	378,909	413,847	34,938	9%	406,687	399,245	(7,442)	-2%	377,094	404,121	27,027	7%	1,162,690	1,217,213	54,523	5%	5.30%	0.24%
Lowcountry	286,866	330,736	43,870	15%	332,690	337,010	4,320	1%	310,556	324,230	13,674	4%	930,112	991,976	61,864	7%	4.32%	0.27%
Waccamaw	867,393	887,243	19,850	2%	825,012	746,863	(78,149)	-9%	872,269	872,816	547	0%	2,564,674	2,506,922	(57,752)	-2%	10.92%	-0.25%
Local Area Totals	7,219,124	7,650,918	431,794	6%	8,245,791	7,562,186	(683,605)	-8%	7,495,762	7,926,499	430,737	6%	22,960,677	23,139,603	178,926	1%		
Statewide Activities	849,309	900,108	50,799	6%	1,177,970	1,080,312	(97,658)	-8%	881,854	932,529	50,675	6%	2,909,133	2,912,950	3,817	0%	10.00%	
State Administration	424,654	450,054	25,400	6%	588,985	540,156	(48,829)	-8%	440,927	466,265	25,338	6%	1,454,566	1,456,475	1,909	0%	5.00%	
State Rapid Response			-	0%	1,766,955	1,620,468	(146,487)	-8%			-	0%	1,766,955	1,620,468	(146,487)	-8%	15.00%	
State Totals	1,273,963	1,350,162	76,199	6%	3,533,910	3,240,937	(292,973)	-8%	1,322,781	1,398,794	76,013	6%	6,130,654	5,989,893	(140,761)	-2%		
Total Allotment	8,493,087	9,001,080	507,993	6%	11,779,701	10,803,123	(976,578)	-8%	8,818,543	9,325,293	506,750	6%	29,091,331	29,129,496	38,165	0%		

PY2023 Current Board Budget										
Revenue	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**22EBA01 ends 3/31/24**	**22EBY01 ends 3/31/2024**	**22RRIWT03**	**TOTAL BUDGET**
PY'23 Allocation	396,625	44,069	376,788	41,865	489,559	47,960	-	-		1,396,866
PY'23 Transfer of funds	225,000		(225,000)							-
PY'22 Carryover (22A, 22D, 22Y)	290,818	3,751	148,963	-	59,533	-	297,529	62,276	77,175	940,045
	912,443	**47,820**	**300,751**	**41,865**	**549,092**	**47,960**	**297,529**	**62,276**	**77,175**	**2,336,910**
Service Providers	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**22EBA01 ends 3/31/24**	**22EBY01 ends 3/31/2024**	**22RRIWT03**	
Eckerd - Adult/DW Services Program	510,000		90,000							600,000
Eckerd - Adult/DW Operator/OJT	212,500		37,500							250,000
Eckerd - Youth					442,964					442,964
23EBA995E2 - Eckerd Operator/Bus. Svc.							84,019			84,019
23EBA295E2 - Eckerd Prog							107,415			107,415
23EBY295E2 - Eckerd PYC					-			59,923		59,923
IWT - EBA							49,750			49,750
22RIWT03									73,500	73,500
Undesignated Funds										-
Total Pass-Through Contracts	722,500	-	127,500	-	442,964	-	241,184	59,923	73,500	1,667,571
Total Revenue after Obligations	**189,943**	**47,820**	**173,251**	**41,865**	**106,127**	**47,960**	**56,345**	**2,353**	**3,675**	**669,339**
In-House Expenses	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**22EBA01**	**22EBY01**	**22RRIWT03**	**TOTAL BUDGET**
Salaries, Fringe, Indirect	140,057	28,686	125,191	27,481	42,588	37,766	17,473		3,675	422,917
Travel	301	62	269	59	92	81	117	234		1,216
SCW Centers Facility Costs	36,155	7,405	14,883	3,267	5,772	5,118				72,601
Accounting Services		4,200		3,800		2,000				10,000
Supplies	804	195	842	156	353	148	4,336			6,835
Insurance	4,796		3,670		1,666					10,133
Postage	167	41	175	32	74	31				520
Printing	608	148	637	118	267	112				1,890
Website Hosting & FB, CC & Adobe	759	184	795	147	334	140	2,978	2,079		7,416
Memberships, Dues, & Prof Fees	315	76	330	61	138	58				979
Training	-	-	-	-	-	-	4,421			4,421
Outreach	-	-	-	-	-	-	20	40		60
Meeting Expense		1,456		1,114		506				3,075
	183,964	42,453	146,793	36,236	51,284	45,960	29,345	2,353	3,675	542,063
PY2023 WorkLink Board Budget Provisional										
Deficit	**5,978.45**	**5,367.43**	**26,458.16**	**5,628.94**	**54,843.83**	**2,000.15**	**27,000.00**	**(0.21)**	**-**	**127,276.74**
PY22 100% Expend Goal	290,818	3,751	148,963	-	59,533	-				
PY23 70% Expend Goal	277,637	30,849	263,751	29,306	342,691	33,572				
Total Expend Goal	**568,455**	**34,600**	**412,714**	**29,306**	**402,224**	**33,572**				**1,480,871**
Ideal Carryover: 30% of PY23 Allocation	**118,987**	**13,221**	**113,036**	**12,560**	**146,868**	**14,388**				**419,059.68**
Difference (Obligated/Planned vs. Max CO)	(338,009)	(7,853)	138,422	(6,931)	(92,024)	(12,388)				(318,783)

PY2023 WorkLink Budget with Mods and State Grant (Pending)											
Revenue	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**22EBA01 ends 3/31/24**	**22EBY01 ends 3/31/2024**	**22RRIWT03**	**State Grant**	**TOTAL BUDGET**
PY'23 Allocation	396,625	44,069	376,788	41,865	489,559	47,960	-	-			1,396,866
PY'23 Transfer of funds	200,000		(200,000)								-
PY'22 Carryover (22A, 22D, 22Y)	290,818	3,751	148,963	-	59,533	-	297,529	62,276	77,175	173,856	1,113,901
	887,443	**47,820**	**325,751**	**41,865**	**549,092**	**47,960**	**297,529**	**62,276**	**77,175**	**176,865**	**2,513,775**
Service Providers	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**22EBA01 ends 3/31/24**	**22EBY01 ends 3/31/2024**	**22RRIWT03**	Grant Award App	
Eckerd - Adult/DW Services Program	475,455		85,066								560,521
Eckerd - Adult/DW Operator/OJT	154,160		31,340							-	185,500
Eckerd - Youth					420,077						420,077
23EBA995E2 - Eckerd Operator/Bus. Svc.							84,019				84,019
23EBA295E2 - Eckerd Prog							136,414				136,414
23EBY295E2 - Eckerd PYC					-			59,923			59,923
IWT - EBA							49,750				49,750
22RIWT03									73,500		73,500
Undesignated Funds											-
Total Pass-Through Contracts	629,615	-	116,406	-	420,077	-	270,183	59,923	73,500	-	1,569,704
Total Revenue after Obligations	**257,828**	**47,820**	**209,345**	**41,865**	**129,014**	**47,960**	**27,346**	**2,353**	**3,675**	**176,865**	**944,071**
In-House Expenses	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**22EBA01**	**22EBY01**	**22RRIWT03**	**Grant Award App**	**TOTAL BUDGET**
Salaries, Fringe, Indirect	140,057	28,686	125,191	27,481	42,588	37,766	17,493		3,675		422,937
Travel	301	62	269	59	92	81	117	234			1,216
SCW Centers Facility Costs	37,079	4,120	16,248	1,805	5,776	642					65,670
Accounting Services		4,200		3,800		2,000					10,000
Supplies	804	195	842	156	353	148	1,405				3,904
Insurance	4,796		3,670		1,666						10,133
Postage	167	41	175	32	74	31					520
Printing	608	148	637	118	267	112					1,890
Website Hosting & FB, CC & Adobe							5,328	2,079			7,407
Memberships, Dues, & Prof Fees	315	76	330	61	138	58					979
Training	-	-	-	-	-	-	2,943				2,943
Outreach	-	-	-	-	-	-	60	40			100
Meeting Expense		1,456		1,114		506					3,075
	184,128	38,983	147,363	34,627	50,955	41,344	27,346	2,353	3,675	-	530,774
PY2023 WorkLink Board Budget Provisional											
Deficit	**73,699.32**	**8,837.12**	**61,981.87**	**7,238.04**	**78,059.74**	**6,616.35**	**0.04**	**(0.21)**	**-**	**176,865**	**413,297.26**
PY22 100% Expend Goal	290,818	3,751	148,963	-	59,533	-					503,065
PY23 70% Expend Goal	277,637	30,849	263,751	29,306	342,691	33,572					977,806
PY23 100% Expend Goal							297,529	62,276	77,175		436,980
Total Expend Goal	**568,455**	**34,600**	**412,714**	**29,306**	**402,224**	**33,572**	**297,529**	**62,276**	**77,175**	**-**	**1,917,851**
Ideal Carryover: 30% of PY23 Allocation	**118,987**	**13,221**	**113,036**	**12,560**	**146,868**	**14,388**					**419,059.68**
Difference (Obligated/Planned vs. Max CO)	(245,288)	(4,384)	148,946	(5,322)	(68,808)	(7,772)					(182,627)
Carryover from State Discretionary Grant							-	-	-	176,865	176,865
BALANCE											(5,762)

Worklink Workforce Development Board Grant #23A295E1 & 23D295E1
Budget vs. Actual Expenditures YTD

CURRENT

	Original PY2023							Mod 1							Original to Mod 1
	1055	1056	1432	1092	1229	1407		1055	1056	1432	1092	1229	1407		
Original	**AD Program**	**DW Program**	**EBS Program**	**Ad Operator**	**DW Operator**	**EBS Operator**	**All Funding**	**AD Program**	**DW Program**	**EBS Program**	**Ad Operator**	**DW Operator**	**EBS Operator**	**All Funding**	**Difference**
Salary Total	134,671	24,140	64,595	71,619	13,015	39,268	347,309	133,994	24,154	64,595	66,607	12,064	47,383	348,796	1,487
Fringe Benefit Total	44,837	8,000	21,256	21,644	3,878	11,847	111,463	43,394	7,756	20,605	19,214	3,441	13,800	108,211	(3,252)
TOTAL STAFF COSTS	179,509	32,140	85,852	93,263	16,893	51,115	458,772	177,388	31,910	85,201	85,820	15,505	61,183	457,007	(1,765)
							-								
Operating Costs															-
Staff Consumable Supplies	2,125	375	1,682	-	128	1,000	5,310	2,125	375	1,750		128	1,185	5,563	253
Software licences	3,465	611		1,047	185	1,400	6,708	3,817	674		1,216	215	1,625	7,546	838
Staff computers						1,400	1,400						1,400	1,400	-
Program Outreach Expenses	425	75				10,500	11,000	-	-				3,206	3,206	(7,794)
Copy & Print	1,100	270			180	4,750	6,300	1,100	270			180	1,750	3,300	(3,000)
Communications	3,519	621	1,350	1,683	297	750	8,220	3,519	621	1,350	1,683	297	750	8,220	-
Staff Travel Local	1,889	333		1,001	497	1,558	5,278	1,700	333		585	649	1,558	4,825	(453)
Staff Travel Non-Local			3,150				3,150			-				-	(3,150)
Client Verifications	2,125	375					2,500	2,125	375					2,500	-
Staff Training			1,635		43		1,678			-		43		43	(1,635)
Staff Background Checks	304	21		243		295	863	304	21	135	243		295	998	135
Non Expandable (WAN)							-							-	-
Postage	638	113		213	38		1,002	638	113		213	38		1,000	(2)
TOTAL OPERATING COSTS	15,590	2,794	7,817	4,187	1,368	21,653	53,409	15,328	2,782	3,235	3,939	1,549	11,769	38,601	(14,808)
															-
Training cost															-
Credential Exam Fees	9,050	1,500					10,550	9,050	1,500					10,550	-
ITAs	208,299	37,047					245,346	178,299	32,697	34,091				245,087	(259)
Reimbursable Wages				86,595	14,060		100,655				44,095	10,000		54,095	(46,560)
TOTAL TRAINING COSTS	217,349	38,547	-	86,595	14,060	-	356,551	187,349	34,197	34,091	44,095	10,000	-	309,732	(46,819)
															-
Supportive Service Cost															-
Transportation	20,400	3,600		-	75		24,075	20,400	3,600		-	75		24,075	-
Childcare							-							-	-
Training Support Materials	40,600	6,400		-	105		47,105	40,600	6,400		-	105		47,105	-
Emergency Assistance	1,700	300					2,000	1,700	300					2,000	-
TOTAL SUPPORTIVE SERVICE COSTS	62,700	10,300	-	-	180	-	73,180	62,700	10,300	-	-	180	-	73,180	-
															-
Training/Professional Service Fee/Profit															-
General Liability	**7,395**	**1,305**	**1,558**	**3,081**	**544**	**1,218**	**15,101**	5,705	1,021	1,637	1,850	376	1,008	**11,597**	**(3,504)**
TOTAL FEES / PROFIT COSTS	7,395	1,305	1,558	3,081	544	1,218	15,101	5,705	1,021	1,637	1,850	376	1,008	11,597	(3,504)
							-								
INDIRECT COST:	**27,458**	**4,914**	**12,189**	**25,374**	**4,456**	**10,033**	**84,425**	26,985	4,857	12,250	18,456	3,730	10,059	**76,337**	**(8,088)**
															-
TOTALS	510,001	90,000	107,415	212,501	37,501	84,019	1,041,437	475,455	85,066	136,414	154,160	31,340	84,019	966,454	(74,983)
Available Amounts								**510,000**	**90,000**	**107,415**	**212,500**	**37,500**	**84,019**	**1,041,434**	
Difference								**(34,545)**	**(4,934)**	**28,999**	**(58,340)**	**(6,160)**	**-**	**(74,980)**	
Participant Costs								**250,049.18**	**44,497**	**34,091.00**	**44,095.00**	**10,180.00**	**-**	**382,912.18**	
								53%	**52%**	**25%**	**29%**	**32%**	**0%**	**40%**	

Adult & DW Program (Formula Funds)

WorkLink Budget Comparison

		PY23	Change	PY23 Mod #1	NOTES
Slot Level					
Staff Costs					
Sub-Total of Staff Costs		**$ 158,811.35**	**$ (664.12)**	**$ 158,147.22**	
Fringe Benefits	**Rate**	**0**	**0**	**0**	
FICA	7.65%	$ 12,149.07	$ (50.81)	$ 12,098.26	
Unemployment	0.69%	$ 1,102.15	$ (4.61)	$ 1,097.54	
Workers Compensation	0.10%	$ 158.81	$ (0.66)	$ 158.15	
Pension	1.75%	$ 3,176.23	$ (408.65)	$ 2,767.58	
Health/month/FTE	21.16%	$ 34,825.66	$ (1,221.95)	$ 33,603.71	
Other Health Benefits	0.90%	$ 1,425.61	$ -	$ 1,425.61	
		0.00%	0.00%	0.00%	
Sub-Total Fringe:	**32.25%**	**$ 52,837.53**	**$ (1,686.68)**	**$ 51,150.85**	
Operating Costs		0	0	0	
Local Mileage	6105	$ 2,222.11	$ (188.81)	$ 2,033.30	
Non-Local Mileage/Travel	0	$ -	$ -	$ -	
Staff Background Checks	5100	$ 325.00	$ -	$ 325.00	
Staff Training Registration Costs	5110	$ -	$ -	$ -	
Consumable Supplies	6000	$ 2,500.00	$ -	$ 2,500.00	
Postage	6005	$ 750.00	$ -	$ 750.00	
Staff Computers	6085	$ -	$ -	$ -	
Software Licenses	6095	$ 4,076.00	$ 415.00	$ 4,491.00	
Facility Costs	6185	$ -	$ -	$ -	
Wide Area Network Costs	6265	$ -	$ -	$ -	
Staff Cell Phones	6270	$ 4,140.00	$ -	$ 4,140.00	
Copy/Print	6730	$ 1,370.00	$ -	$ 1,370.00	
Participant Outreach	6735	$ 500.00	$ (500.00)	$ -	
Sub-Total Operating		**$ 15,883.11**	**$ (273.81)**	**$ 15,609.30**	
Training		0	0	0	
Participant Verification	6516	$ 2,500.00	$ -	$ 2,500.00	
Individual Training Accounts	6520	$ -	$ -	$ -	
Credential Exam Fees	6525	$ 10,550.00	$ -	$ 10,550.00	
Tuition Cost (Adult Education)	6530	$ 245,345.95	$ (34,349.77)	$ 210,996.18	
Client Testing Fees	6535	$ -	$ -	$ -	
Instructional Supplies (Books)	6545	$ -	$ -	$ -	
Participant Graduation Fees	6595	$ -	$ -	$ -	
		0	0	0	
Sub-Total Training		**$ 258,395.95**	**$ (34,349.77)**	**$ 224,046.18**	
Supportive Services		0	0	0	
Transportation	6485	$ 24,000.00	$ -	$ 24,000.00	
Client Training Support Matl.	6546	$ -	$ -	$ -	
Client Incentives	6585	$ -	$ -	$ -	

Client Emergency Assistance	6596	$ 2,000.00	$ -	$ 2,000.00	
Childcare	6660	$ -	$ -	$ -	
Sub-Total of Supportive Services		$ 73,000.00	$ -	$ 73,000.00	
Sub-Total of Contract Costs		558927.9395	-36974.38589	521953.5536	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.60%	$ 32,372.06	$ (530.02)	$ 31,842.04	
General Liability (Eckerd)	1.20%	$ 8,700.00	$ (1,974.00)	$ 6,726.00	
Sub-Total of Indirect & Fees		**$ 41,072.06**	**$ (2,504.02)**	**$ 38,568.04**	
		$ 600,000.00	**$ (39,478.41)**	**$ 560,521.59**	

WorkLink Budget Comparison

		PY23 Budget	Change	PY23 Proposed Budget Mod #1	NOTES
Staff Costs					
Sub-Total of Staff Costs		**$ 85,010.29**	**$ (6,339.92)**	**$ 78,670.37**	
		$ -	$ -	$ -	
Fringe Benefits	**Rate**	$ -	$ -	$ -	
FICA	7.65%	$ 6,503.29	$ (485.00)	$ 6,018.28	
Unemployment	0.69%	$ 589.97	$ (44.00)	$ 545.97	
Workers Compensation	0.10%	$ 85.01	$ (6.34)	$ 78.67	
Pension	1.75%	$ 1,700.21	$ (323.47)	$ 1,376.73	
Health/month/FTE	17.85%	$ 16,026.45	$ (1,987.33)	$ 14,039.12	
Other Health Benefits	0.76%	$ 656.05	$ (60.45)	$ 595.60	
Sub-Total Fringe:	**28.80%**	**$ 25,560.98**	**$ (2,906.60)**	**$ 22,654.38**	
Operating Costs					
Local Mileage	6105	$ 1,082.55	$ 151.72	$ 1,234.26	
Non-Local Mileage/Travel	0	$ -	$ -	$ -	
Staff Background Checks	5100	$ 286.00	$ -	$ 286.00	
Staff Training Registration Costs	5110	$ -	$ -	$ -	
Consumable Supplies	6000	$ 127.50	$ -	$ 127.50	
Postage	6005	$ 250.00	$ -	$ 250.00	
Staff Computers	6085	$ -	$ -		
Software Licenses	6095	$ 1,232.00	$ 198.00	$ 1,430.00	
Facility Costs	6185	$ -	$ -		
Wide Area Network Costs	6265	$ -	$ -	$ -	
Staff Cell Phones	6270	$ 1,980.00	$ -	$ 1,980.00	
Copy/Print	6730	$ 180.00	$ -	$ 180.00	
Participant Outreach	6735	$ -	$ -	$ -	
Sub-Total Operating		**$ 5,138.05**	**$ 349.72**	**$ 5,487.76**	
Training		0	0	0	
OJT reimbursable wages	6515	$ 100,655.11	$ (46,560.11)	$ 54,095.00	
Participant Verification	6516	$ -			
Individual Training Accounts	6520	$ -			
Credential Exam Fees	6525	$ -			
Tuition Cost (Adult Education)	6530	$ -			
Client Testing Fees	6535	$ -			
Instructional Supplies (Books)	6545	$ -			
Participant Graduation Fees	6595	$ -			
Sub-Total Training		**$ 100,655.11**	**$ (46,560.11)**	**$ 54,095.00**	
Supportive Services		0	0	0	
Transportation	6485	$ 75.00	$ -	$ 75.00	
Client Training Support Matl.	6546	$ -	$ -		
Client Incentives	6585	$ -	$ -		
Client Allowances	6590	$ 105.00	$ -	$ 105.00	
Client Emergency Assistance	6596	$ -	$ -	$ -	
Childcare	6660	$ -	$ -		
Sub-Total of Supportive Services		**$ 180.00**	**$ -**	**$ 180.00**	
Sub-Total of Contract Costs		**$ 216,544.43**	**$ (55,456.92)**	**$ 161,087.51**	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.60%	$ 29,830.57	$ (7,644.41)	$ 22,186.16	
General Liability (Eckerd)	1.20%	$ 3,625.00	$ (1,399.00)	$ 2,226.00	
Sub-Total of Indirect & Fees		**$ 33,455.57**	**$ (9,043.41)**	**$ 24,412.15**	
		$ 250,000.00	**$ (64,500.33)**	**$ 185,499.66**	

WorkLink OneStop Operator Engage Build Serve Budget Comparison

		PY23 (Previous Mod)	Change	PY23 Mod #__	NOTES
Staff Costs					
Sub-Total of Staff Costs		**$ 39,268.28**	**$ 8,114.72**	**$ 47,383.00**	
Fringe Benefits	**Rate**				
FICA	7.65%	$ 3,004.02	$ 620.78	$ 3,624.80	2 positions w/increased hours
Unemployment	0.69%	$ 272.52	$ 56.32	$ 328.84	
Workers Compensation	0.10%	$ 39.27	$ 8.11	$ 47.38	
Pension	1.75%	$ 785.37	$ 43.84	$ 829.20	reduced to 1.75% from 2%
Health/month/FTE	18.16%	$ 7,441.08	$ 1,163.91	$ 8,604.99	reduced to $825/FTE/mo from $855
Other Health Benefits	0.77%	$ 304.61	$ 60.45	$ 365.06	
Sub-Total Fringe:	**29.12%**	**$ 11,846.87**	**$ 1,953.41**	**$ 13,800.28**	
Operating Costs					
Local Mileage	6105	$ 1,558.00	$ -	$ 1,558.00	
Non-Local Mileage/Travel		$ -	$ -	$ -	
Staff Background Checks	5100	$ 295.00	$ -	$ 295.00	
Staff Training Registration Costs	5110	$ -	$ -	$ -	
Consumable Supplies	6000	$ 1,000.05	$ 185.11	$ 1,185.16	
Postage	6005		$ -	$ -	
Staff Computers	6085	$ 1,400.00	$ -	$ 1,400.00	
Software Licenses	6095	$ 1,400.00	$ 225.00	$ 1,625.00	Empyra cost increased $310/FTE to $400/FTE
Facility Costs	6185	$ -	$ -		
Wide Area Network Costs	6265	$ -	$ -		
Staff Cell Phones	6270	$ 750.00	$ -	$ 750.00	
Copy/Print	6730	$ 4,749.97	$ (2,999.97)	$ 1,750.00	
Participant Outreach	6735	$ 7,500.00	$ (5,500.00)	$ 2,000.00	
Dues	6750	$ 3,000.00	$ (1,794.28)	$ 1,205.72	
Sub-Total Operating		**$ 21,653.02**	**$ (9,884.13)**	**$ 11,768.88**	
Training					
OJT reimbursable wages	6515		$ -	$ -	
Participant Verification	6516		$ -		
Individual Training Accounts	6520	$ -	$ -		
Credential Exam Fees	6525		$ -		
Tuition Cost (Adult Education)	6530		$ -		
Client Testing Fees	6535	$ -	$ -		
Instructional Supplies (Books)	6545	$ -	$ -		
Participant Graduation Fees	6595	$ -	$ -	$ -	
Sub-Total Training		**$ -**	**$ -**	**$ -**	
Supportive Services					
Transportation	6485		$ -		
Client Training Support Matl.	6546		$ -		
Client Incentives	6585		$ -		
Client Allowances	6590		$ -		
Client Emergency Assistance	6596		$ -		
Childcare	6660	$ -	$ -	$ -	

Sub-Total of Supportive Services		**$ -**	**$ -**	**$ -**	
Sub-Total of Contract Costs		**$ 72,768.16**	**$ 183.99**	**$ 72,952.16**	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.60%	$ 10,032.56	$ 26.05	$ 10,058.61	federally approved at 13.60%
General Liability (Eckerd)	1.20%	$ 1,218.28	$ (210.05)	$ 1,008.23	reduced to 1.2% from 1.45%
Sub-Total of Indirect & Fees		**$ 11,250.84**	**$ (184.00)**	**$ 11,066.84**	
		$ 84,019.00	**$ (0.00)**	**$ 84,019.00**	

EBS Program (Adult & DW) WorkLink Budget Comparison

		PY23 Budget	Change	PY23 Proposed Budget Mod #__	NOTES
Staff Costs					
Sub-Total of Staff Costs		**$ 64,595.48**	**$ -**	**$ 64,595.48**	
Fringe Benefits	**Rate**				
FICA	7.65%	$ 4,941.55	$ -	$ 4,941.55	
Unemployment	0.69%	$ 448.29	$ -	$ 448.29	
Workers Compensation	0.10%	$ 64.60	$ -	$ 64.60	
Pension	1.75%	$ 1,291.91	$ (161.49)	$ 1,130.42	reduced to 1.75% from 2%
Health/month/FTE	21.58%	$ 13,939.08	$ (489.09)	$ 13,449.99	reduced to $825/FTE/mo from $855
Other Health Benefits	0.88%	$ 570.61	$ -	$ 570.61	
			$ -		
Sub-Total Fringe:	**32.66%**	**$ 21,256.04**	**$ (650.58)**	**$ 20,605.46**	
Operating Costs					
Local Mileage	6105	$ -	$ -	$ -	
Non-Local Mileage/Travel	6110-6130	$ 3,150.00	$ (3,150.00)	$ -	eliminated
Staff Background Checks	5100	$ 135.00	$ -	$ 135.00	
Staff Training Registration Costs	5110	$ 1,500.00	$ (1,500.00)	$ -	eliminated
Consumable Supplies	6000	$ 1,682.02	$ 67.98	$ 1,750.00	
Postage	6005	$ -	$ -	$ -	
Staff Computers	6085	$ -	$ -		
Software Licenses	6095	$ -	$ -	$ -	
Facility Costs	6185	$ -	$ -		
Wide Area Network Costs	6265	$ -	$ -	$ -	
Staff Cell Phones	6270	$ 1,350.00	$ -	$ 1,350.00	
Copy/Print	6730	$ -	$ -	$ -	
Participant Outreach	6735	$ -	$ -	$ -	
Sub-Total Operating		**$ 7,817.02**	**$ (4,582.02)**	**$ 3,235.00**	
Training		0	0	0	
Client Tuition	6530	$ -	$ 34,091.00	$ 34,091.00	added
Sub-Total Training		**$ -**	**$ 34,091.00**	**$ 34,091.00**	
Supportive Services		0	0	0	
Sub-Total of Supportive Services		**$ -**	**$ -**	**$ -**	
Sub-Total of Contract Costs		**$ 93,668.55**	**$ 28,858.40**	**$ 122,526.94**	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.60%	$ 12,188.94	$ 60.98	$ 12,249.92	
General Liability (Eckerd)	1.20%	$ 1,557.52	$ 79.45	$ 1,636.97	
Sub-Total of Indirect & Fees		**$ 13,746.45**	**$ 140.43**	**$ 13,886.88**	
Total Budget Costs		**$ 107,415.00**	**$ 28,998.83**	**$ 136,413.83**	

WorkLink Youth Budget Comparison

		Proposed Mod			Original			
		PY23 Youth Funding	PY23 Youth EBS Funding	PY23 TOTAL	*PY23 Youth Funding - OLD*	*PY23 Youth EBS Funding - OLD*	*PY23 TOTAL - OLD*	NEW Delta
Staff Costs			new in FY24			new in FY24		
Sub-Total of Staff Costs		**213,445.45**	**39,938.15**	**253,383.60**	**213,445.45**	**39,938.15**	**253,383.60**	**(1,175.89)**
Fringe Benefits	**Rate**							
FICA	7.65%	16,328.58	3,055.27	19,383.85	16,328.58	3,055.27	19,383.85	(88.15)
Unemployment Insurance	0.69%	1,481.31	277.17	1,758.48	1,481.31	277.17	1,758.48	(128.93)
Workers Comp.	0.10%	213.45	39.94	253.38	213.45	39.94	253.38	(501.43)
Ret. / Pension	1.75%	3,735.30	798.76	4,534.06	4,268.91	798.76	5,067.67	(1,286.56)
Health Insurance	15.05%	32,114.39	0.00	32,114.39	33,282.19	0.00	33,282.19	(3,159.41)
Other Health Benefits	0.93%	1,974.93	254.02	2,228.95	1,974.93	254.02	2,228.95	2,228.95
Sub-Total Fringe:	**26.16%**	**55,847.95**	**4,425.16**	**60,273.11**	**57,549.36**	**4,425.16**	**61,974.52**	**(2,935.54)**
Operating Costs								
Facility Costs	6185	7,200.00		7,200.00	7,200.00		7,200.00	0.00
Non-Expendable Equipment	6080			0.00			0.00	0.00
Wide Area Network Costs	6265	1,200.00		1,200.00	1,200.00		1,200.00	840.00
Postage	6005	1,026.50		1,026.50	1,500.00		1,500.00	(473.50)
Staff Cell Phones	6270	4,013.19		4,013.19	4,184.57		4,184.57	53.19
Local Mileage	6105	3,000.00		3,000.00	4,834.93		4,834.93	(184.43)
Non-Local Mileage/Travel				0.00			0.00	(1,700.00)
Consummable Supplies	6000	0.00	1,483.05	1,483.05	2,760.00	1,483.05	4,243.05	(916.95)
Copy/Print	6730	1,000.00		1,000.00	1,200.00		1,200.00	(200.00)
Software Licenses	6095	4,295.19		4,295.19	3,876.73		3,876.73	935.19
Staff Training Registration Costs	5110	0.00		0.00	0.00		0.00	(600.00)
Staff Background Checks	5100	285.49		285.49	539.49		539.49	(394.51)
Sub-Total Operating		**22,020.37**	**1,483.05**	**23,503.42**	**27,295.72**	**1,483.05**	**28,778.77**	**(2,641.01)**
Training								
Work Experience Stipends	6507	29,428.94	9,036.76	38,465.70	29,000.00	6,150.00	35,150.00	2,165.70
Participant Verification	6516	2,250.00		2,250.00	4,000.00		4,000.00	(1,880.00)
Tuition Cost (Adult Education)	6520	11,200.00		11,200.00	13,000.00		13,000.00	(1,240.00)
Credential Exam Fees	6525	12,500.00		12,500.00	15,000.00		15,000.00	(3,000.00)
Individual Training Accounts	6530	500.00		500.00			0.00	500.00
Participant Graduation Fees	6595	1,045.00		1,045.00	1,800.00		1,800.00	(755.00)
Sub-Total Training		**56,923.94**	**9,036.76**	**65,960.70**	**62,800.00**	**6,150.00**	**68,950.00**	**(4,209.30)**
Supportive Services								
Childcare	6660			0.00			0.00	0.00
Transportation	6485	25,000.00		25,000.00	23,700.00		23,700.00	(3,550.00)
Client Incentives	6585	0.00		0.00	9,000.00		9,000.00	(8,700.00)
Client Training Support Materials (Supplies & Books)	6546	1,700.00		1,700.00	1,000.00		1,000.00	700.00
Client Emergency Asst. & Expungements	6596	325.45		325.45	500.00		500.00	325.45
Sub-Total of Supportive Services		**27,025.45**	**0.00**	**27,025.45**	**34,200.00**	**0.00**	**34,200.00**	**(11,224.55)**
Sub-Total of Contract Costs		**375,263.15**	**54,883.12**	**430,146.27**	**395,290.52**	**51,996.36**	**447,286.89**	**(22,186.29)**
Indirect Cost & Fees								
Indirect Cost (MTDC)	13.60%	39,773.16	4,626.00	44,399.15	41,250.64	4,625.99	45,876.62	2,072.04
General Liability (Eckerd)	1.20%	5,040.93	413.65	5,454.57	6,422.98	413.51	6,836.49	114.26
Sub-Total of Indirect & Fees		**44,814.08**	**5,039.64**	**49,853.73**	**47,673.62**	**5,039.50**	**52,713.11**	**2,186.29**
		420,077.24	**59,922.77**	**480,000.00**	**442,964.14**	**57,035.86**	**500,000.00**	**(20,000.00)**