



WORKFORCE DEVELOPMENT BOARD

One Stop Operations Committee

May 15, 2024, at 3:00pm

SC Works Clemson Comprehensive Center, Large Conference Room

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** Shonna Williams, Vice-Chair

- II. **Consent Agenda*** Shonna Williams
 - a. Meeting Minutes (3.20.2024)
 - b. PY2023 Usage Reports
 - c. PY2023 Financial Reports
 - d. PY2023 Employer Service Reports

- III. **SC Works System Updates**
 - a. Employer Services Update Lillian Cleveland, Eckerd WDS
 - b. OJT Update
 - c. PY2023 SC Works Center Update Billy Hunter, Eckerd WDS
 - d. PY2024 Staff Training & Center Closure Schedule*
 - e. Rapid Response Jennifer Campbell, WorkLink Staff
 - f. Incumbent Worker Training
 - g. PY2023 Signage Grant

- IV. **WIOA Program Updates**
 - a. PY2023 Program Update Jeff Snider, Eckerd WDS
 - b. PY2024 Eckerd Provisional Budgets * Jennifer Kelly, Executive Director
Renee Alexander, Eckerd WDS

- V. **Other Business** Shonna Williams
 - a. Brief State Monitoring Update

- VI. **Adjourn**

**Denotes voting item*

UPCOMING MEETINGS:

WorkLink WDB Meeting, May 29, 2024 @ 1pm
Madren Center (Lunch at Noon)

OneStop Operations Committee Meeting, August 21, 2024 @ 3pm
Clemson SC Works, Large Conference Room or Conference Call

hosting a virtual job fair, virtual resource fair, and regional sectors strategies meeting.

On The Job Training (OJT)

Mr. Hunter reviewed the on On-The-Job Training placements. There have been three placements thus far, with two employees completing the OJT contract and one other in progress. He is speaking with several interested employers regarding possible future placements.

Rapid Response

Ms. Jennifer Kelly, Executive Director for WorkLink WDB, informed the group that a rapid response event and job fair was held in February for MedLine Industries in Honea Path that closed on February 8th. Most of the employees impacted were offered positions with Timken.

On March 12th MST Concrete in Central closed unexpectedly. There were two rapid response secessions offered on March 21st at the Clemson SC Works office for the 60 employees affected by this closure.

Sulzer Processing Pumps were able to extend their Rapid Response contract to May 31, 2024 to allow additional time to train their employees on the new lines coming in from Ireland.

Incumbent Worker Training (IWT)

Ms. Jennifer Campbell, Assistant Director for WorkLink WDB, provided an update for Incumbent Worker Training (IWT). All grants awarded through the Engage, Build Serve (EBS) Statewide grant that WorkLink received have finalized training. There was a remaining balance of \$8,304 available to be used until March 31, 2024.

WorkLink was awarded \$50,000 in IWT funding through the Integrated Education and Training (IET) Statewide grant. There were five companies, representing all three counties, awarded a total of \$53,963. This created a total balance of \$4,341 to be used before September 30, 2024. We have closed out the PY23 IWT contract with Reliable Sprinklers and expect to close United Tool and Mold in the month of April as well. We are currently processing \$15,400 in invoices for Mergon and will be reaching out to our IWT committee about allocating the remaining funds.

SC Signage Refresh Grant

Ms. Campbell informed the group that an application was submitted for the Statewide SCWorks Center Signage Refresh Grant. We were awarded \$5,265 to update the outdoor signs at the Easley and Seneca locations and at the Anderson Location; install parking lot directional signs, a hallway directional sign, and a door wrap for the entrance to the center. These funds must be utilized by June 30, 2024.

Community Outreach

Ms. Campbell shared the community outreach she has participated in on behalf of WorkLink this quarter including visiting all 4 of the SC Works Centers, 3 of the Adult Ed Centers, and several of the connection points. She attended the upstate Manufacturing Network partnership meeting, Upstate SC Alliance annual meeting, Anderson County Manufacturing Alliance

meeting, Anderson Area SHRM, and job fairs in each county. She toured the Walgreens Distribution Center and assisted Jennifer Kelly in presenting the employer services offered through SC Works to the Alliance Pickens Manufacturing Group.

On Facebook we have over 5,000 followers who are actively engaging with the content. This platform is primarily used by job seekers and service providers. Instagram has been a slow build with little engagement and only 13 new followers in the last five months totaling 293. LinkedIn is the platform mostly utilized by employers and community leaders. We started from scratch in November and have now built a following of 311 contacts. We regularly see posts viewed by over 100 people with the highest views being over 1,000. We ask that you please like, share, and follow all our social media accounts at “SCWorks WorkLink”. Each comment, reaction, and share boost our visibility to others.

PY2023 EBA Budget Modification - 2

Ms. Campbell informed the group that the Executive Committee approved the 2nd budget modification for the Eckerd EBA grant on March 8, 2024. This budget modification shifted \$8,212 from IWT to Program Services to allow immediate training. These funds will be reallocated to IWT from the Program Services in a modification in the IET grant allowing an extension of time for IWT to be completed. There were other line items within the EBA grant that were also shifted to training costs, allowing all funds to be expended by the March 31, 2024 deadline.

SC Works Center Update

Mr. Hunter gave an update regarding SC Works Center efforts. For PY23, there has been 7,675 in center traffic with 338 attending orientation, and 122 workshops offered. In person workshops are now being offered and in the month of April there are 11 in person workshops scheduled. So far this year there have been 1,438 job seekers attending the 35 hiring events which is a significant increase over the 58 job seekers served at the five hiring events held last year. There are five upcoming hiring events in the month of April.

WIOA Program Updates

Mr. Jeff Snider, Eckerd Career Service Manager, gave an update on all budget standings and shared there were \$68,932 in leveraged scholarships through Tri-County Technical College. Mr. Snider also shared the success story of a participant who completed his CDL-A training which has increased his salary and boosted his self-esteem.

Other Business

Ms. Kelly reminded the committee that we have upcoming budget negotiations. She asked that everyone try to attend the May 15 meeting in person, if possible, to review and discuss the PY24 budget for Eckerd. This will be a voting item and we will need a quorum.

Adjourn

With no further business, the meeting was adjourned at 3:42pm.

Respectfully submitted by: Jennifer Campbell

Data through: April 2024
 Last Revision Date: 5.10.2024

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

PY2023 - July 1, 2023 to June 30, 2024

WIOA Training and Follow-Up Services = July 1, 2023 - June 30, 2024

Recommended for Training Services

	April	YTD
GED	0	2
Occupational	5	72
On-the-Job Training	0	3

OJT Training Synopsis

Company Name	Location of Company	Successful	Unsuccessful	In-Progress
Schnieder Electric	Oconee	1		
Central Textiles	Pickens	1		
Advanced Prosthesis	Pickens	1		

Total Current Contracts	0	0	0
Total Carryover	3	0	0
Total All OJT Contracts	3		

*Carryover equals those contracts started in PY22 but finished in PY23

Funding Source

	April	YTD Total
Adult	0	3
Dislocated Workers	0	1

Program Outcomes and Follow-Up Services

	MTD Total	YTD Total
Entered Employment	26	79
Credential Attained (current year)		51
Measurable Skills Gained		128
Follow-Up Services Provided		478
Follow-Up Services Individuals		234

*This number is hand counted from SCWOS based on follow-up summaries of each career coach.

Occupational Training by Provider

Training Provider	Currently In Trai	PY23 Rec'd Training
ArcLabs Welding School	1	1
Capstone Career Development Center	2	6
CDL Training Service (Ace Driving Academy)	0	7
Commercial Driving Academy	1	4
Norris Mechanical, LLC	9	24
Tri-County Technical College	19	59
Truck Driver Institute	0	1
Village Career Center, LLC.	1	1
Total	33	103

Total Occupational Training by Cluster

Occupation	Total Trained	PY23 Rec'd Credential
GED/Occupational Training (324)	14	6
Admin, Support, Waste Mgmt., Remediation Svcs.	4	0
CDL	32	23
Construction	3	2
Health Care and Social Assistance	29	10
Manufacturing	25	13
Professional, Scientific, Technical Services	8	2

Funding Source PY23 Rec'd (occupational and GED training)

WIOA Funding	YTD Total	Partner Funding	amt Leverage YTD
Adult	158	TCTC Scholarships \$	74,718
Dislocated Workers	27	SC Lottery \$	-
DWG	1	Pell Grant \$	-
Trade (co-enrolled)	0	Other \$	-
St-OA	0		
Total	186		\$ 74,718

Note: Some participants have rec'd more than one training or more than one funding source.

Data through: April 2024
Last Revision Date:5.10.2024

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*Workshops are offered Virtually

PY2023 - July 1, 2023 to June 30, 2024

	Q1 2023	Q1 2023	Q1 2023	Q2 2023	Q2 2023	Q2 2023	Q3 2023	Q3 2023	Q3 2023	Q4 2023	Q4 2023	Q4 2023	
Jobseekers Services	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total
SYSTEM WIDE SERVICES													
Unduplicated Customer Count	2459	2525	3447	3133	2534	2319	2709	2472	1823	2925			9721
Individuals that Registered	208	221	186	230	198	204	207	236	172	171			2033
Anderson	117	98	88	79	79	97	91	111	76	79			915
Clemson	24	19	29	35	23	27	22	30	16	17			225
Easley	30	59	30	39	46	47	42	54	46	33			393
Seneca	37	45	39	77	50	33	52	41	34	42			408
Job Search Services	66264	64945	60552	47498	46063	57355	51857	43420	44500	45041			527495
Anderson	37263	33748	30809	23626	23118	31181	27226	22198	21956	22714			273839
Clemson	7912	10796	11645	6104	6303	6701	6749	5648	6279	6248			74385
Easley	9582	8969	7976	7519	7767	9198	9244	8704	9015	8770			86744
Seneca	11507	11432	10122	10249	8875	10275	8638	6870	7250	7309			92527
CENTER-WIDE SERVICES													
Center Traffic (Total Customer Count):	1164	1090	742	1067	814	942	1027	829	797	875			9347
Anderson	413	273	225	290	258	388	351	289	235	293			3015
Clemson	402	406	252	388	276	312	359	263	317	330			3305
Easley	48	73	40	36	48	36	55	52	41	48			477
Seneca	301	338	225	353	232	206	262	225	204	204			2550
Orientation Attendance	39	58	41	39	47	22	58	34	28	36			402
Workshops Offered	33	34	33	3	2	3	8	6	2	12			136
# Attended Employability	0	0	0	4	0	5	1	9	3	0			22
# Attended Financial Literacy	0	0	0	0	0	0	0	5	0	0			5
# Attended Computer Skills	0	0	0	0	0	0	0	0	0	0			0
Referrals to Partners:	49	62	61	61	30	35	41	57	50	64			510
# of Individuals Received Referral	43	54	55	55	28	31	40	55	50	58			469

Data through: April 2024
 Last Revision Date: 5.10.2024

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PY2023 - July 1, 2023 to June 30, 2023

	Q1 2023	Q1 2023	Q1 2023	Q2 2023	Q2 2023	Q2 2023	Q3 2023	Q3 2023	Q3 2023	Q4 2023	Q4 2023	Q4 2023	Total
Employer Services	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	
Internal Job Orders Created	309	398	353	275	321	278	373	361	316	186			3170
Anderson	169	243	210	166	170	149	219	171	134	74			1705
Clemson	26	27	33	15	21	14	26	14	23	4			203
Easley	16	33	19	21	48	25	28	30	20	3			243
Seneca	98	95	91	73	82	90	100	146	139	105			1019
Services Provided Employers	1192	1544	1698	1976	1754	1635	1755	1494	1276	1260			15584
Anderson	194	414	324	307	321	321	370	333	256	253			3093
Clemson	842	975	1211	1549	1262	1102	1238	944	841	850			10814
Easley	29	33	20	23	79	90	35	57	23	12			401
Seneca	127	122	143	97	92	122	112	160	156	145			1276
Hiring Events	3	5	6	4	4	5	3	5	3	6			44
Total Job Seekers	35	143	80	234	171	276	321	178	81	197			1716
Anderson	29	138	17	200	70	246	282	77	81	72			1212
Oconee	0	0	0	30	0	0	0	28	0	58			116
Pickens	6	5	63	4	101	30	39	73	0	67			388
Regional	0	0	0	0	0	0	0	0	0	0			0
Entered Employments	21	29	8	2	9	2	15	7	7	1			101
Anderson	2	8	1	2	1	2	15	6	5	1			43
Clemson	16	20	7	0	0	0	0	1	2	0			46
Easley	0	0	0	0	0	0	0	0	0	0			0
Seneca	3	1	0	0	8	0	0	0	0	0			12
Rapid Response Events	1	2	0	1	0	1	0	1	2	0			8
Total Affected	15	34	0	9	0	12	0	25	60	0			155
Fraenkische	15	34	0	9	0	12	0	0	0	0			70
Medline	0	0	0	0	0	0	0	25	0	0			25
MST	0	0	0	0	0	0	0	0	10	0			10

SC WORKS

BRINGING EMPLOYERS
AND JOB SEEKERS TOGETHER

WORKLINK

ANDERSON-OCONEE-PICKENS

PY2023 - July 1, 2023 to June 30, 2024

WIOA Individualized Career Services = July 1, 2023 - June 30, 2024

Job Seeker at WIOA Enrollment						
		A	O	P	Other	Total
Veterans	CO	2	3	5	0	10
	New	0	1	0	0	1
Offenders	CO	22	9	8	1	40
	New	1	0	1	0	2
TAA Co-enrolled	CO	0	0	0	0	0
	New	0	0	0	0	0
Adult/DW Low Income	CO	24	24	23	2	73
	New	0	0	2	0	2
SNAP Recipient	CO	11	8	13	1	33
	New	0	0	0	0	0
Basic Skills Deficient	CO	36	16	35	2	89
	New	2	1	3	0	6

Caseload Breakdown			
	Active	Follow-up	Total
Goldsmith	27	35	62
Hill	33	28	61
Sexton	40	35	75
Smith	13	0	13
Total	113	98	211

Active Enrollment			
	CO	April	Total
Goldsmith	36	0	36
Hill	39	4	43
Sexton	45	1	46
Smith	2	2	4
Total	120	5	125

Applications			
	April	YTD Total	
YTD Total Determinations	10	143	
Enrollment			
	April	TD Planned (+/-)	
New MTD Enrolled	10	9	1
New YTD Enrolled	98	26	72
Total YTD Participants	185		
Total YTD Exits	72		
Priorities*	YTD Enrolled	%	Goal
1. Veterans - PAR, LI, or BSD**	124	78.0%	75% or More
2. PAR, LI, or BSD			
3. Veteran	35	22.0%	25% or Less
4. Non-Veterans			
Sum	159		

*Applies to Adult Population Only
**PAR = Public Assistance Recipients, LI = Low Income, BSD = Basic Skills Deficient

Career Interest		
In-Demand Career Cluster	April	YTD
Admin, Support, Waste Mgmt., Remediation Svcs..	2	4
Health Care and Social Assistance	2	31
Manufacturing	0	18
Professional Scientific Technical Services	0	4
Construction	2	4
CDL Exception	3	31
Other	0	5

One-on-One Services		
(214 Activity Codes reflect students in the seat regardless of start/end date; all others are services provided in that month)*		
Activity	April	YTD
106 - Provided Internet Job Search	8	86
107 - Provision of Labor Market In	8	104
115 - Resume Preparation Assista	3	25
132- Workshop	10	79
142 - Soft Skills Instruction	17	81
202 - Career Guidance/Planning	56	447
214 - Adult Literacy or Basic Skills	0	1

WorkKeys or WIN (2008 to present)			
	CO	New MTD	Total
Platinum	35	0	35
Gold	315	0	315
Silver	1261	2	1263
Bronze	448	1	449
No Certificate	102	0	102
Total	2161	3	2164

SC Work WorkLink: PY2023 Eckerd Grant Award Financial Status

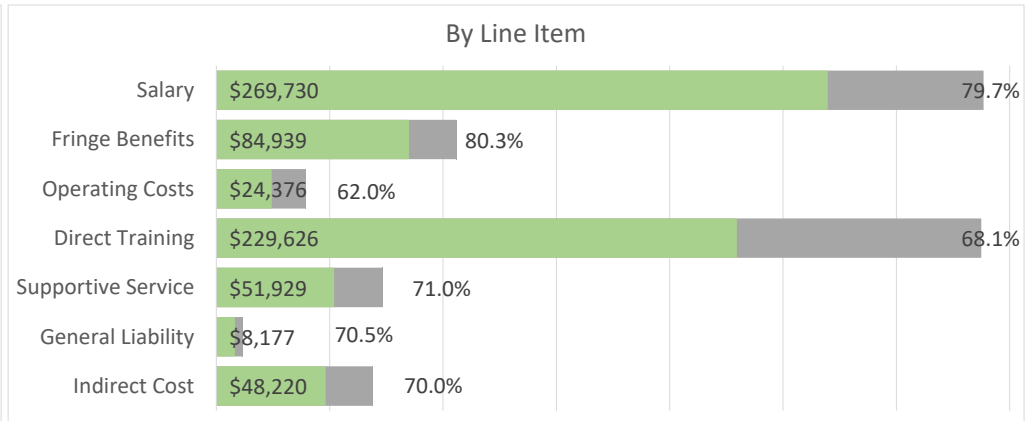
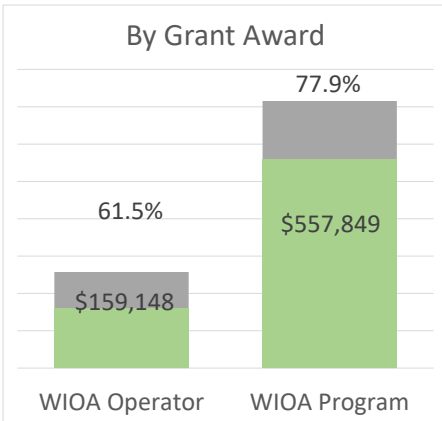
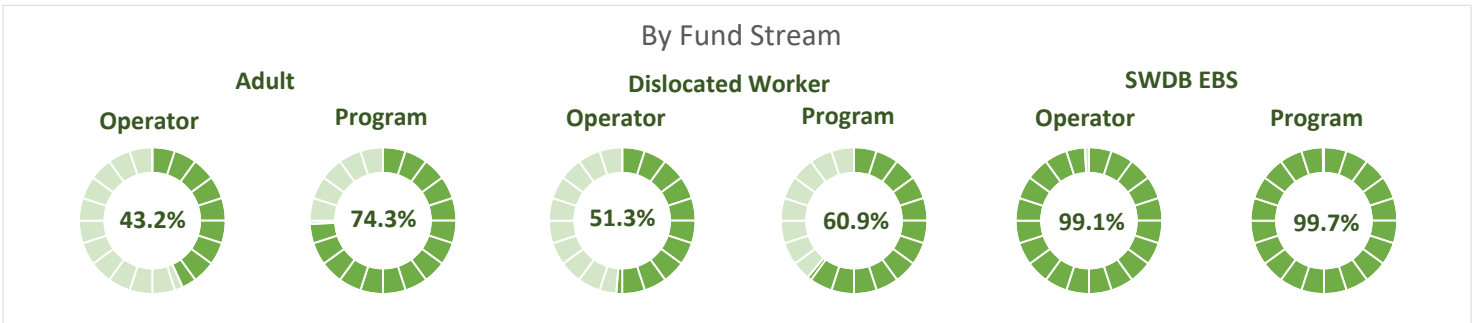
PY2023 One Stop Operator & Adult/Dislocated Worker WIOA Program Services

Reporting Period: **2023 April**

Program Year	2023	% Expended	95% Goal	100% Goal
Type	(All)	73.6%	82.9%	87.2%
Fund Stream	(All)			

Category	Grant Amount	Expenditure	% Expended
Salary	338,475	269,729.75	79.7%
Fringe Benefits	105,779	84,938.95	80.3%
Operating Costs	39,342	24,375.77	62.0%
Direct Training	337,411	229,626.07	68.1%
Supportive Service	73,180	51,929.16	71.0%
General Liability	11,597	8,177.05	70.5%
Indirect Cost	68,879	48,219.91	70.0%

	Grant Amount	Expenditures	Remaining
\$	974,665	\$ 716,997	\$ 257,668



Fund Stream	Award Amount	Grant Period
Adult - Program	481,220	July 1, 2023 to June 30, 2024
Dislocated Worker - Program	86,083	July 1, 2023 to June 30, 2024
Adult - Operator	148,333	July 1, 2023 to June 30, 2024
Dislocated Worker - Operator	30,384	July 1, 2023 to June 30, 2024
Engage, Build, Serve Adult - Operator	80,248	July 1, 2023 to March 31, 2024
Engage, Build, Serve Adult - Program	148,397	July 1, 2023 to March 31, 2024
Total	974,665	



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult Program

Worklink Development Board
 1376 Tiger Blvd.
 Clemson, SC 29631
Attn: Jennifer Kelly
 email: jkelly@worklinkweb.com

Contract Number: 23A295E1
 Invoice Number: 1055-10
 Invoice Month: April 2024
 Period Covered: July 1, 2022 - June 30, 2023
 Total Amount Due: \$ **37,135**

Eckerd Goal:

APRIL
83.3%

100.0%

Line Item	Budget MOD 2	1055-10	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
Staff Salary Total	\$ 130,462	\$ 15,161	96,335.03	\$ 34,126.74	73.8%
Fringe Benefit Total 51xx	\$ 43,257	\$ 4,968	31,372.42	\$ 11,884.34	72.5%
TOTAL STAFF COSTS	\$ 173,719	20,128.06	127,707.45	\$ 46,011.08	73.5%
Operating Costs:					
Facility Rent, Utilities, Maintenance, etc.	6185	\$ -	\$ -	\$ -	0.0%
Staff Expendable Supplies & Materials	6000	\$ 2,125	\$ 289	1,048.61	\$ 1,076.39 49.3%
Software Licenses	6095	\$ 3,982	\$ -	3,706.16	\$ 276.09 93.1%
Staff Computers	6085	\$ -	\$ -	\$ -	\$ - 0.0%
Program Outreach Expenses (Brochures, Flyers, etc.)	6735	\$ -	\$ -	\$ -	\$ - 0.0%
Copy & Print Expenses	6730	\$ 1,100	\$ -	186.56	\$ 913.44 17.0%
Communications (Phone, Fax, Internet, etc.)	6270	\$ 3,749	\$ 163	653.46	\$ 3,095.05 17.4%
Staff Travel					
Local Mileage cost	6105	\$ 1,700	\$ -	88.65	\$ 1,611.34 5.2%
Non-Local Per Diem/Lodging Cost	6115/6120/6125	\$ -	\$ -	\$ -	\$ - 0.0%
Client Verifications	6516	\$ 2,125	\$ -	\$ -	2,125.00 0.0%
Staff Training	5110	\$ -	\$ -	\$ -	\$ - 0.0%
Staff Background Checks	5100	\$ 312	\$ -	154.43	\$ 157.52 49.5%
Postage (Stamps, FedEx, etc.)	6005	\$ 638	\$ 46	640.52	\$ (3.02) 100.5%
TOTAL OPERATING COSTS	\$ 15,730	498.51	6,478.38	\$ 9,251.81	41.2%
Training Costs:					
WI Customer Credential Exam Fees (C.N.A., GED, TABE)	6525	\$ 9,050	\$ 1,102	5,170.22	\$ 3,879.78 57.1%
WI Customer Individualized Training Costs					
Individual Training Account/Voucher Cost	6530	\$ 187,696	\$ 9,937	148,260.19	\$ 39,436.06 79.0%
Client Testing Fees	6535	\$ -	\$ -	\$ -	\$ - 0.0%
TOTAL TRAINING COSTS	\$ 196,746	\$ 11,039	\$ 153,430	\$ 43,316	78.0%
Supportive Services Costs :					
WI Customer Transportation Costs	6485	\$ 20,400	\$ 795	18,065.00	\$ 2,335.00 88.6%
WI Customer Childcare Costs	6660	\$ -	\$ -	\$ -	\$ - 0.0%
Training Support Materials (Uniforms, Drug Screens, Backg)	6590	\$ 40,600	\$ 1,465	28,557.16	\$ 12,042.84 70.3%
WI Customer Emergency Assistance (Rent, Car Repair, e	6596	\$ 1,700	\$ -	\$ -	\$ 1,700.00 0.0%
TOTAL SUPPORTIVE SERVICES COSTS	\$ 62,700	2,260.38	46,622.16	\$ 16,077.84	74.4%
Training/Professional Fees/Profit:					
General Liability Insurance	6305	\$ 5,775	\$ 356	4,334.13	\$ 1,440.51 75.1%
TOTAL FEES / PROFIT COSTS	\$ 5,775	355.84	4,334.13	\$ 1,440.51	75.1%
INDIRECT COST:	13.60%	\$ 26,550	\$ 2,854	18,838.71	\$ 7,711.66 71.0%
Contract Total	\$ 481,220	37,135.31	357,411.25	\$ 123,808.74	74.3%



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

DW Program

Worklink Development Board
 1376 Tiger Blvd.
 Clemson, SC 29631
Attn: Jennifer Kelly
 email: jkelly@worklinkweb.com

Contract Number: 23D295E1
 Invoice Number: 1056-10
 Invoice Month: April 2024
 Period Covered: July 1, 2023 - June 30, 2024
 Total Amount Due: \$ **9,992**

Eckerd Goal:

APRIL

83%

100.0%

Line Item	Budget MOD 2	1056-10	Cumulative	Remaining	Percent Spent
Staff Salary Total	\$ 23,524.54	\$ 2,586.42	\$ 19,625.41	\$ 3,899.13	83.4%
Fringe Benefit Total 51xx	\$ 7,730.99	\$ 847.75	\$ 6,324.71	\$ 1,406.28	81.8%
TOTAL STAFF COSTS	\$ 31,255.53	\$ 3,434.17	\$ 25,950.12	\$ 5,305.41	83.0%
Operating Costs:					
Facility Rent, Utilities, Maintenance, etc. 6185	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Expendable Supplies & Materials 6000	\$ 375.00	\$ 51.02	\$ 198.01	\$ 176.99	52.8%
Software Licenses 6095	\$ 702.75	\$ -	\$ 609.17	\$ 93.58	86.7%
Staff Computers 6085	\$ -	\$ -	\$ -	\$ -	0.0%
Client Verifications 6516	\$ 375.00	\$ -	\$ -	\$ 375.00	0.0%
Program Outreach Expenses (Brochures, Flyers, etc.) 6735	\$ -	\$ -	\$ -	\$ -	0.0%
Copy & Print Expenses 6730	\$ 270.00	\$ -	\$ 46.64	\$ 223.36	17.3%
Communications (Phone, Fax, Internet, etc.) 6270	\$ 661.50	\$ 31.87	\$ 136.13	\$ 525.38	20.6%
Staff Travel					
Local Mileage Cost 6105	\$ 333.30	\$ -	\$ 19.58	\$ 313.72	5.9%
Non-Local Per Diem/Lodging Cost 6110/6115/6120/6125/6130	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Training 5110	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Background Checks 5100	\$ 22.05	\$ -	\$ -	\$ 22.05	0.0%
Postage (Stamps, FedEx, etc.) 6005	\$ 112.50	\$ -	\$ 56.25	\$ 56.25	50.0%
TOTAL OPERATING COSTS	\$ 2,852.10	\$ 82.89	\$ 1,065.78	\$ 1,786.32	37.4%
Training Costs:					
WorkKeys, etc.) 6525	\$ 1,500.00	\$ -	\$ 645.95	\$ 854.05	43.1%
WI Customer Individualized Training Costs					
Individual Training Account/Voucher Cost 6530	\$ 34,363.16	\$ 5,000.00	\$ 14,952.83	\$ 19,410.33	43.5%
Client Testing Fees 6535	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL TRAINING COSTS	\$ 35,863.16	\$ 5,000.00	\$ 15,598.78	\$ 20,264.38	43.5%
Supportive Services Costs :					
WI Customer Transportation Costs 6485	\$ 3,600.00	\$ -	\$ 1,955.00	\$ 1,645.00	54.3%
WI Customer Childcare Costs 6660	\$ -	\$ -	\$ -	\$ -	0.0%
Training Support Materials (Uniforms, Drug Screens, Backg 6590	\$ 6,400.00	\$ 941.00	\$ 3,352.00	\$ 3,048.00	52.4%
WI Customer Emergency Assistance (Rent, Car Repair, etc 6596	\$ 300.00	\$ -	\$ -	\$ 300.00	0.0%
TOTAL SUPPORTIVE SERVICES COSTS	\$ 10,300.00	\$ 941.00	\$ 5,307.00	\$ 4,993.00	51.5%
Training/Professional Fees/Profit:					
General Liability Insurance 6305	\$ 1,032.99	\$ 48.71	\$ 721.33	\$ 311.66	69.8%
TOTAL FEES / PROFIT COSTS	\$ 1,032.99	\$ 48.71	\$ 721.33	\$ 311.66	69.8%
INDIRECT COST: 13.60%	\$ 4,779.12	\$ 484.94	\$ 3,772.26	\$ 1,006.86	78.9%
Contract Total	\$ 86,082.91	\$ 9,991.71	\$ 52,415.27	\$ 33,667.64	60.9%



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult DW EBA Program Invoice

Worklink Development Board
1376 Tiger Blvd.
Clemson, SC 29631
Attn: Jennifer Kelly
email: jkelly@worklinkweb.com

Contract Number: 23EBA295E1
Invoice Number: 1432-09
Invoice Month: March 2024
Period Covered: July 1, 2023 - March 31, 2024
Total Amount Due: \$ 16,449

Eckerd Goal:		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
		8.3%	16.7%	25.0%	33.3%	41.7%	50.0%	58.3%	66.7%	0.75		100.0%		
Line Item	Budget MOD 2	1432-1	1432-2	1432-3	1432-4	1432-5	1432-6	1432-7	1432-8	1432-9	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total	\$ 63,383	\$ 15,869	\$ 17,644	\$ 16,878	\$ 10,524	\$ 2,410	\$ 27	\$ 31	\$ -	\$ -	63,382.78	\$ -	100.0%	
Fringe Benefit Total	51xx \$ 20,368	\$ 5,189	\$ 5,575	\$ 5,547	\$ 3,471	\$ 496	\$ 84	\$ 5	\$ -	\$ -	20,367.58	\$ -	100.0%	
TOTAL STAFF COSTS	\$ 83,750	21,057.80	23,218.80	22,425.17	13,994.96	2,905.82	111.35	36.45	-	-	83,750.35	\$ -	100.0%	
Operating Costs:														
Facility Rent, Utilities, Maintenance, etc.	6185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Staff Expendable Supplies & Materials	6000	\$ 1,749	\$ -	\$ -	\$ 1,749	\$ -	\$ -	\$ -	\$ -	\$ -	1,749.10	\$ -	100.0%	
Software Licenses	6095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Staff Computers	6085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Program Outreach Expenses (Brochures, Flyers, etc.)	6735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Copy & Print Expenses	6730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Communications (Phone, Fax, Internet, etc.)	6270	\$ 1,508	\$ 285	\$ 249	\$ 255	\$ 204	\$ 204	\$ 106	\$ 153	(153.26)	1,507.85	\$ -	100.0%	
Staff Travel														
Local Mileage cost	6105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Non-Local Per Diem/Lodging Cost	6115/6120/6125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Client Verifications	6516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Staff Training	5110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Staff Background Checks	5100	\$ 145	\$ -	\$ 10	\$ -	\$ -	\$ 135	\$ -	\$ -	\$ -	144.87	\$ -	100.0%	
Postage (Stamps, FedEx, etc.)	6005	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	20.08	\$ -	100.0%	
TOTAL OPERATING COSTS	\$ 3,422	284.84	258.89	2,004.47	204.15	339.15	224.23	106.17	153.26	(153.26)	3,421.90	\$ -	100.0%	
Training Costs:														
WI Customer Credential Exam Fees (C.N.A., GED, TABE)	6525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
WI Customer Individualized Training Costs														
Individual Training Account/Voucher Cost	6530	\$ 50,707	\$ -	\$ -	\$ 34,091	\$ -	\$ -	\$ -	\$ -	\$ 16,615.00	50,706.17	\$ 0.92	100.0%	
Client Testing Fees	6535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Client Allowances	6590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL TRAINING COSTS	\$ 50,707	\$ -	\$ -	\$ 34,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,615.00	\$ 50,706	\$ 1	100.0%	
Supportive Services Costs:														
WI Customer Transportation Costs	6485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
WI Customer Chikicare Costs	6560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Training Support Materials (Uniforms, Drug Screens, Backg	6545/6546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
WI Customer Emergency Assistance (Rent, Car Repair, e	6596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL SUPPORTIVE SERVICES COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Training/Professional Fees/Profit:														
General Liability Insurance	6305	\$ 1,637	\$ -	\$ -	\$ 310	\$ 736	\$ 197	\$ 45	\$ 5	\$ 2	2,05	1,297.18	\$ 339.79	79.2%
TOTAL FEES / PROFIT COSTS	\$ 1,637	\$ -	\$ -	\$ 309.90	\$ 735.66	\$ 197.17	\$ 45.43	\$ 5.03	\$ 1.94	\$ 2.05	1,297.18	\$ 339.79	79.2%	
INDIRECT COST:	10.00%	\$ 8,881	\$ 2,134	\$ 2,348	\$ 2,474	\$ 1,493	\$ 344	\$ 38	\$ 14.77	\$ 15.52	(15.12)	8,846.94	\$ 33.98	99.6%
Contract Total	\$ 148,397	23,476.90	25,825.46	61,304.66	16,428.25	3,786.35	419.11	162.42	170.72	16,448.67	148,022.55	\$ 374.69	99.7%	



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult Program IET

Worklink Development Board	Contract Number:					
1376 Tiger Blvd.	Invoice Number:	1468-01				
Clemson, SC 29631	Invoice Month:	April 2024				
Attn: Jennifer Kelly	Period Covered:	October 1, 2023 - September 30,2024				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 2,314				
Eckerd Goal:			APRIL			100.0%
			16.7%			

Line Item	Budget	1468-01	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total	-	-	-	-	#DIV/0!	
Fringe Benefit Total	51xx				#DIV/0!	
TOTAL STAFF COSTS	-	-	-	-	#DIV/0!	
Operating Costs:						
1.1 Facility, Utilities	6185		-	-	0.0%	
1.2 Staff Expendable Supplies & Materials	6000		-	-	0.0%	
1.3 Program Outreach Expenses (Brochures,	6735		-	-	0.0%	
1.4 Copy & Print Expenses	6730		-	-	0.0%	
1.5 Communications (Phone, Fax, Internet, e	6270		-	-	0.0%	
1.6 Staff Travel	6105, 6120, 6125		-	-	0.0%	
1.7 Staff Training/Technical Services Costs	5110		-	-	0.0%	
1.8 Non-Expendable Equipment Purchases	6095		-	-	0.0%	
1.9 Postage (Stamps, FedEx, etc)	6005		-	-	0.0%	
1.10 Staff Background Checks	5100		-	-	0.0%	
TOTAL OPERATING COSTS	-	-	-	-	#DIV/0!	
Training Costs:						
Client On the Job Training	6515		-	-	0.0%	
2.3 WI Customer Credential Exam Fees (CAI	6525		-	-	0.0%	
2.6 Individual Training Account/Voucher Cost	6530	101,213.00	2,314.00	2,314.00	98,899.00	2.3%
Client Allowances	6590		-	-	0.0%	
TOTAL TRAINING COSTS	101,213.00	2,314.00	2,314.00	98,899.00	0.02	
Supportive Services Costs :						
3.11 WI Customer Transportation Costs	6485		-	-	0.0%	
3.12 WI Customer Childcare Costs	6660		-	-	0.0%	
3.13 WI Customer Emergency Assistance	6596		-	-	0.0%	
3.14 Training Support Materials	6545		-	-	0.0%	
TOTAL SUPPORTIVE SERVICES COSTS	-	-	-	-	0.0%	
Training/Professional Fees/Profit:						
4.2 General Liability Insurance	6305		-	-	#DIV/0!	
TOTAL FEES / PROFIT COSTS	-	-	-	-	#DIV/0!	
4.1 INDIRECT COST:	13.60%	178.58	-	178.58	0.0%	
CONTRACT TOTAL:	101,391.58	2,314.00	2,314.00	99,077.58	2.3%	

ITA Obligations and Participant Cost Report

Service Provider: Eckerd Workforce Development Ser
Period Covered: PY2023 (July 1, 2023 to June 30, 2023)
Report Date: 5/13/2024

ITA Report	Open Adult %	Open DW %	Open Adult EBS Program %	Open Adult IET Program %	PY2023 Total All Funding %
Scholarship Budget	\$ 196,746	\$ 35,863	\$ 50,707	\$ 25,000	\$ 308,316
Scholarship Awards	\$ 183,403 93%	\$ 21,732 61%	\$ 50,707 100%	\$ 2,314.00 9%	\$ 258,156 84%
Scholarships Available	\$ 25,649 13%	\$ 19,698 55%	\$ - 0%	\$ 22,686.00 91%	\$ 68,033 22%

Participant Cost Budget*	\$ 259,446	\$ 46,163	\$ 50,707	\$ 25,000	\$ 381,316
Pending Transactions	\$ 731 0%	\$ 150 0%	\$ - 0%	\$ 2,314.00 9%	\$ 3,195 1%
Cleared Transactions	\$ 200,052 77%	\$ 20,906 45%	\$ 50,707 100%	\$ - 0%	\$ 271,665 71%
Total Authorized Transactions	\$ 200,783 77%	\$ 21,056 46%	\$ 50,707 100%	\$ 2,314.00 9%	\$ 274,860 72%
Remaining Available Balance	\$ 58,663 23%	\$ 25,107 54%	\$ - 0%	\$ 22,686 91%	\$ 106,456 28%

*Participant Cost Budget totals include scholarships and supportive services

Acronyms

ITA	Individual Training Accounts are also known as scholarships or tuition costs.
DW	Dislocated Worker
EBA	Engage Build Serve Adult Program Grant (State WDB speciality grant to support WIOA Adult/DW program)

Leveraged Scholarships YTD	\$ 68,982.00
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ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult Operator

Worklink Development Board	Contract Number:	23A995E1				
1376 Tiger Blvd.	Invoice Number:	1092-09				
Clemson, SC 29631	Invoice Month:	April 2024				
Attn: Jennifer Kelly	Period Covered:	July 1, 2023 - June 30, 2024				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 9,633				
Eckerd Goal:			APRIL			
			83.3%			100.0%
Line Item		Budget MOD 2	1092-10	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
Staff Salary Total		\$ 62,481.26	\$ 6,110.96	36,338.81	\$ 26,142.45	58.2%
Fringe Benefit Total	51xx	\$ 18,209.59	\$ 2,130.93	11,832.46	\$ 6,377.13	65.0%
TOTAL STAFF COSTS		\$ 80,690.85	\$ 8,241.89	48,171.27	\$ 32,519.58	59.7%
Operating Costs:						
1.1 Facility, Utilities	6185	\$ -	\$ -	-	\$ -	0.0%
1.2 Staff Expendable Supplies & Materials	6000	\$ -	\$ -	-	\$ -	0.0%
1.3 Program Outreach Expenses (Brochures, Flyers, etc.)	6735	\$ -	-	-	\$ -	0.0%
1.4 Copy & Print Expenses	6730	\$ -	\$ -	-	\$ -	0.0%
1.5 Communications (Phone, Fax, Internet, etc.)	6270	\$ 1,683.00	\$ 106.43	283.97	\$ 1,399.03	16.9%
1.6 Staff Travel	6105, 6120, 6125	\$ 655.01	-	501.85	\$ 153.16	76.6%
1.7 Staff Training/Technical Services Costs	5110	\$ -	\$ -	-	\$ -	0.0%
1.8 Non-Expendable Equipment Purchases	6095	\$ 1,215.50	\$ -	998.00	\$ 217.50	82.1%
1.9 Postage (Stamps, FedEx, etc)	6005	\$ 212.50	\$ -	190.79	\$ 21.71	89.8%
1.10 Staff Background Checks	5100	\$ 243.10	\$ -	9.00	\$ 234.10	3.7%
TOTAL OPERATING COSTS		\$ 4,009.11	\$ 106.43	1,983.61	\$ 2,025.50	49.5%
Training Costs:						
2.3 WI Customer Credential Exam Fees (CAN, GED, TABE, Workkeys)	6525	\$ -	\$ -	-	\$ -	0.0%
2.6 Individual Training Account/Voucher Cost	6530	\$ -	\$ -	-	\$ -	0.0%
Client On the Job Training	6515	\$ 44,095.00	\$ -	5,567.67	\$ 38,527.33	12.6%
TOTAL TRAINING COSTS		\$ 44,095.00	\$ -	\$ 5,567.67	\$ 38,527.33	\$ 0.13
Supportive Services Costs :						
3.11 WI Customer Transportation Costs	6485	\$ -	\$ -	-	\$ -	0.0%
3.12 WI Customer Childcare Costs	6660	\$ -	\$ -	-	\$ -	0.0%
3.13 WI Customer Emergency Assistance	6596	\$ -	\$ -	-	\$ -	0.0%
3.14 Training Support Materials	6545	\$ -	\$ -	-	\$ -	0.0%
TOTAL SUPPORTIVE SERVICES COSTS		\$ -	\$ -	-	\$ -	0.0%
Training/Professional Fees/Profit:						
4.2 General Liability Insurance	6305	\$ 1,780.00	\$ 131.08	652.92	\$ 1,127.08	36.7%
TOTAL FEES / PROFIT COSTS		\$ 1,780.00	\$ 131.08	652.92	\$ 1,127.08	36.7%
4.1 INDIRECT COST:	13.60%	\$ 17,758.19	\$ 1,153.20	7,667.06	\$ 10,091.13	43.2%
Contract Total		\$ 148,333.15	\$ 9,632.60	64,042.53	\$ 84,290.62	43.2%



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

DW Operator

Worklink Development Board	Contract Number:	23D995E1			
1376 Tiger Blvd.	Invoice Number:	1223-10			
Clemson, SC 29631	Invoice Month:	April 2024			
Attn: Jennifer Kelly	Period Covered:	July 1, 2023 - June 30,2024			
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 1,981			
Eckerd Goal:		APRIL			
		83.3%			100.0%

Line Item	Budget MOD 2	1223-10	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total		11,394.25	1,271.68	6,817.44	4,576.80	59.8%
Fringe Benefit Total	51xx	3,269.39	433.60	2,096.96	1,172.44	64.1%
TOTAL STAFF COSTS		14,663.64	1,705.28	8,914.40	5,749.24	60.8%
Operating Costs:						
1.1 Facility, Utilities	6185	-	-	-	-	0.0%
1.2 Staff Expendable Supplies & Materials	6000	127.50	-	-	127.50	0.0%
1.3 Program Outreach Expenses (Brochures,	6735	-	-	-	-	0.0%
1.4 Copy & Print Expenses	6730	180.00	-	-	180.00	0.0%
1.5 Communications (Phone, Fax, Internet, e	6270	297.00	18.78	50.11	246.89	16.9%
1.6 Staff Travel	6105, 6120, 6125	660.63	-	89.81	570.82	13.6%
1.7 Staff Training/Technical Services Costs	5110	-	-	-	-	0.0%
1.8 Non-Expendable Equipment Purchases	6095	214.50	-	157.00	57.50	73.2%
1.9 Postage (Stamps, FedEx, etc)	6005	37.50	-	22.07	15.43	58.8%
1.10 Staff Background Checks	5100	42.90	-	-	42.90	0.0%
TOTAL OPERATING COSTS		1,560.03	18.78	318.99	1,241.04	20.4%
Training Costs:						
Client On the Job Training	6515	10,000.00	-	4,323.04	5,676.96	43.2%
2.3 WI Customer Credential Exam Fees (CAI	6525	-	-	-	-	0.0%
2.6 Individual Training Account/Voucher Cost	6530	-	-	-	-	0.0%
Client Allowances	6590	105.00	-	-	105.00	0.0%
TOTAL TRAINING COSTS		10,105.00	-	4,323.04	5,781.96	0.43
Supportive Services Costs :						
3.11 WI Customer Transportation Costs	6485	75.00	-	-	75.00	0.0%
3.12 WI Customer Childcare Costs	6660	-	-	-	-	0.0%
3.13 WI Customer Emergency Assistance	6596	-	-	-	-	0.0%
3.14 Training Support Materials	6545	-	-	-	-	0.0%
TOTAL SUPPORTIVE SERVICES COSTS		75.00	-	-	75.00	0.0%
Training/Professional Fees/Profit:						
4.2 General Liability Insurance	6305	364.61	19.78	163.26	201.35	44.8%
TOTAL FEES / PROFIT COSTS		364.61	19.78	163.26	201.35	44.8%
4.1 INDIRECT COST:	13.60%	3,616.01	237.16	1,865.88	1,750.13	51.6%
CONTRACT TOTAL:		30,384.29	1,981.00	15,585.57	14,798.72	51.3%



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult DW EBA Operator

Worklink Development Board
1376 Tiger Blvd.
Clemson, SC 29631
Attn: Jennifer Kelly
email: jkelly@worklinkweb.com

Contract Number: 23EBA995E1
Invoice Number: 1407-09
Invoice Month: March 2024
Period Covered: July 1, 2023 - March 31, 2024
Total Amount Due: \$ **3,642**

Eckerd Goal:		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH					
		8.33%	16.67%	25.00%	33.33%	41.67%	50.00%	58.33%	66.67%	0.75			100.0%		
Line Item	Budget MOD 2	1407-1	1407-2	1407-3	1407-4	1407-5	1407-6	1407-7	1407-8	1407-9	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD		
Staff Salary Total	\$	47,230	\$ 9,807	\$ 10,256	\$ 9,325	\$ 9,619	\$ 8,952	\$ (761)	\$ 31	\$ -	47,230.29	\$ -	100.0%		
Fringe Benefit Total	51xx \$	12,945	\$ 2,041	\$ 2,924	\$ 2,726	\$ 2,764	\$ 2,636	\$ (153)	\$ -	\$ -	12,944.83	\$ -	100.0%		
TOTAL STAFF COSTS	\$	60,175	11,848.69	13,180.36	12,051.05	12,382.78	11,588.95	(913.18)	36.46	-	60,175.11	\$ -	100.0%		
Operating Costs:															
Staff Expendable Supplies & Materials	6000 \$	1,185	-	-	-	651.43	514.84	-	-	-	1,166.27	\$ 18.89	98.4%		
Software Licenses	6095 \$	1,625	-	-	-	-	1,000.00	250.00	-	-	1,250.00	\$ 375.00	78.9%		
Staff Computers	6085 \$	1,400	-	-	-	-	-	-	-	1,338.54	1,338.54	\$ 61.46	95.6%		
Program Outreach Expenses (Brochures, Flyers, etc.)	6735 \$	2,000	-	-	-	-	302.10	-	563.89	1,038.80	1,904.79	\$ 95.21	95.2%		
Copy & Print Expenses	6730 \$	1,750	-	63.60	-	-	-	1,473.40	-	156.20	1,693.20	\$ 56.80	96.8%		
Communications (Phone, Fax, Internet, etc.)	6270 \$	750	44.00	169.49	104.71	76.32	120.11	163.75	71.62	93.63	(93.63)	750.00	\$ -	100.0%	
Client Verifications	6516 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Staff Travel	6105 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Local Mileage cost	6105 \$	1,558	14.41	541.07	322.94	311.16	348.52	-	-	-	1,538.10	\$ 20.00	98.7%		
Non-Local Per Diem/Lodging Cost	6115/6120/6125 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Staff Training	5110 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Staff Background Checks	5100 \$	295	265.20	-	-	-	-	-	-	-	265.20	\$ 30.00	89.8%		
Postage (Stamps, FedEx, etc.)	6005 \$	-	28.87	-	-	-	-	(28.87)	29.84	(29.84)	-	\$ -	0.0%		
Dues	6750 \$	1,206	-	-	-	-	-	-	300.00	-	901.00	1,201.00	\$ 4.72	99.8%	
TOTAL OPERATING COSTS	\$	11,769	\$ 352	\$ 774	\$ 428	\$ 387	\$ 1,120	\$ 1,952	\$ 2,095	\$ 687	3,311.07	11,107.10	\$ 662.08	94.4%	
Training Costs:															
WI Customer Credential Exam Fees (C.N.A., GED, TABE)	6525 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
WI Customer Individualized Training Costs	6530 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Individual Training Account/Voucher Cost	6535 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Client Testing Fees	6535 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
TOTAL TRAINING COSTS	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	#DIV/0!		
Supportive Services Costs:															
WI Customer Transportation Costs	6485 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
WI Customer Childcare Costs	6660 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Training Support Materials (Uniforms, Drug Screens, Backg	6545/6546 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Client Allowances	6590 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
WI Customer Emergency Assistance (Rent, Car Repair, e	6596 \$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
TOTAL SUPPORTIVE SERVICES COSTS	\$	-	-	-	-	-	-	-	-	-	-	\$ -	0.0%		
Training/Professional Fees/Profit:															
General Liability Insurance	6305 \$	1,008	203.58	163.74	186.37	167.18	170.77	116.59	-	-	1,008.23	\$ -	100.0%		
TOTAL FEES / PROFIT COSTS	\$	1,008	203.58	163.74	186.37	167.18	170.77	116.59	-	-	1,008.23	\$ -	100.0%		
INDIRECT COST:	10.00%	\$	7,295	1,240.48	1,411.83	1,266.51	1,293.74	1,287.98	115.52	213.15	68.74	331.11	7,229.04	\$ 66.21	99.1%
Contract Total	\$	80,248	13,645.23	15,530.09	13,931.58	14,231.18	14,167.76	1,270.75	2,344.63	756.10	3,642.18	79,519.48	\$ 728.29	99.1%	

PY23 OJT Summary

Adult 1092

Contract Number	Name	Assigned CM	Enrollment Code	State ID	Employer	County	Start Date	End Date	Completion	Total Training Hours	Hourly Wage Rate	Reimbursement Rate	Maximum Reimbursement	Deobligated	Ending Amount	PAID
10022023-001	Theon Smith	Vicky Sexton		2740902	Central Textiles	Pickens	10/4/2023	1/2/2024	YES	303.97	\$14.38	75%	\$5,176.80	\$1,913.13	\$3,263.67	\$3,263.67
01232024-003	Made Smith	Vicky Sexton		4065264	Advanced Prosthetics-Easley	Pickens	1/23/2024	4/23/2024	NO	192	\$16.00	75%	\$5,760.00		\$5,760.00	\$2,304.00

Budget	Remaining
\$10,936.80	\$3,456.00

Anderson		0%
Pickens	\$5,567.67	100%
Oconee		0%

Hours Trained	Average Wage
495.97	\$15.19

Total Obligated	Total Deobligated	Net Amount	Paid	Balance
\$10,936.80	\$1,913.13	\$9,023.67	\$5,567.67	\$3,456.00
Net Obligated	\$9,023.67			

DW 1223

Contract Number	Name	Assigned CM	Enrollment Code	State ID	Employer	County	Start Date	End Date	Total Training Hours	Hourly Wage Rate	Reimbursement Rate	Maximum Reimbursement	Deobligated	Ending Amount	PAID	Balance
10182023-002	Kyrie Short	Vicky Sexton		204956	Schneider Electric	Oconee	10/23/2023	1/22/2024	406.31	\$21.28	50%	\$5,160.00	\$836.96	\$4,323.04	\$4,323.04	\$0.00

Budget	Remaining
\$5,160.00	\$0.00

Anderson	\$0.00	0
Pickens	\$0.00	0%
Oconee	\$4,323.04	100%

Hours Trained	Average Wage
406.31	\$21.28

Total Obligated	Total Deobligated	Net Amount	Paid	Balance
\$5,160.00	\$836.96	\$4,323.04	\$4,323.04	\$0.00
Net Obligated	\$4,323.04			

22IWT01 EBA

Grant #	Company	Originally Awarded	Modifications	Current Award	Expended	Balance	Start Date	End Date	Status	Notes
22IWT01-01	Tactical Medical	\$17,850.00		\$17,850.00	\$ 17,849.00	\$1.00	4/12/2023	12/31/2023	Final	
22IWT01-02	Sargent Metal Fabricators	\$250.00		\$250.00	\$ 250.00	\$0.00	4/12/2023	8/31/2023	Final	
22IWT01-03	Sealevel Systems Inc.	\$6,300.00		\$6,300.00	\$ 6,300.00	\$0.00	4/12/2023	8/31/2023	Final	
22IWT01-04	United Tool and Mold	\$6,200.00		\$6,200.00	\$ 6,200.00	\$0.00	4/12/2023	8/31/2023	Final	
22IWT01-05	Reliable Automatic Sprinkler	\$6,200.00		\$6,200.00	\$ 6,200.00	\$0.00	4/12/2023	8/31/2023	Final	
22IWT01-06	Greenfield Industries	\$13,200.00	\$ (2,700.00)	\$10,500.00	\$ 4,897.00	\$5,603.00	4/12/2023	12/31/2023	Final	
Total:		\$50,000.00		\$47,300.00	\$ 41,696.00	\$5,604.00				

Available - Expended \$8,304.00

22RRIWT03

Grant #	Company	Originally Awarded	Modifications	Current Award	Expended	Balance	Start Date	End Date	Status	Notes
22RRIWT03	Sulzer Processing Pumps	73,500.00		\$73,500.00	\$ 29,945.00	\$43,555.00	6/1/2023	5/31/2024	Ongoing	

23IWT01 IET

Grant #	Company	Originally Awarded	Modifications	Current Award	Expended	Balance	Start Date	End Date	Status	Status
23IWT01-01	Mergon	\$23,179.95		\$22,000.00	\$12,100.00	\$9,900.00	12/13/2023	6/30/2024	Executed	Actively Training
23IWT01-04	United Tool and Mold	\$6,487.50		\$6,487.50		\$6,487.50	12/13/2023	6/30/2024	Executed	Actively Training
23IWT01-05	Reliable Automatic Sprinkler	\$9,000.00		\$9,000.00	\$9,000.00	\$0.00	12/13/2023	6/30/2024	Final	
23IWT01-06	RBC Aerostructures	\$14,000.00		\$14,000.00		\$14,000.00	1/19/2024	6/30/2024	Executed	Actively Training
Total:		\$52,667.45		\$51,487.50	\$ 21,100.00	\$30,387.50				

Remaining from previous Grant \$8,304.00

Total Grant Award \$50,000.00

Undesignated \$6,816.50

Contract Status

Executed
Pending from Employer

Payment

Yellow= final
Green=pending documentation



PY2024 SC Works Center Schedule

Early Closures for Staff Training

<u>Date</u>	<u>Time</u>	<u>Locations</u>	<u>Reason</u>
Friday, August 2, 2024	12:00pm	All Locations	Staff Training: Partner Programs/Employers*
Friday, September 6, 2024	12:00pm	Clemson Location	Special Circumstance@
Friday, September 27, 2024	12:00pm	Clemson Location	Special Circumstance#
Friday, November 22, 2024	12:00pm	All Locations	Staff Training: SC Works Policies and Procedures* Thanksgiving meal **
Friday, April 11, 2025	12:00pm	All Locations	Staff Training: Sensitivity and Etiquette Training*

@Clemson First Friday Parade – Traffic concerns for the Clemson SC Works Center

#Clemson University Homecoming/Tigerama – Traffic concerns for the Clemson SC Works Center

*Trainings will be held in-person with a virtual option.

**All Board members are invited to join us for lunch at 12:30pm.

Notices to the public will be posted well in advance of the early closures.

Proposed at the OneStop Operations Committee

**Worklink Workforce Development Board Grant
Budget vs. Actual Expenditures YTD
PY2024 Eckerd Adult/DW Grant Awards**

*Provisional Budget

PY2023 Mod 2	
Original	Current All Funding
Salary Total	338,475
Fringe Benefit Total	105,779
TOTAL STAFF COSTS	444,254
Operating Costs	
Staff Consumable Supplies	5,562
Software licenses	7,740
Staff computers	1,400
Program Outreach Expenses	3,206
Copy & Print	3,300
Communications	8,648
Staff Travel Local	4,907
Client Verifications	2,500
Staff Background Checks	1,060
Postage	1,020
TOTAL OPERATING COSTS	39,342
Training cost	
Credential Exam Fees	10,550
ITAs	297,766
Reimbursable Wages	54,095
TOTAL TRAINING COSTS	362,411
Supportive Service Cost	
Transportation	24,075
Childcare	-
Training Support Materials	47,105
Emergency Assistance	2,000
TOTAL SUPPORTIVE SERVICE COSTS	73,180
Training/Professional Service Fee/Profit	
General Liability	11,597
TOTAL FEES / PROFIT COSTS	11,597
INDIRECT COST:	68,880
TOTALS	999,665

PY2024 Original					
24A295E3 1055	24D295E3 1056	23IET01 1468	24A995E3 1092	24D995E3 1223	Current
AD Program	DW Program	IET	Ad Operator	DW Operator	All Funding
142,710	24,969	-	75,171	13,066	255,915
46,803	8,226	-	21,069	3,688	79,786
189,513	33,195	-	96,240	16,753	335,701
900	125		1,500	130	2,655
3,290	515		893	158	4,856
					-
	-		1,200	225	1,425
1,101	222		1,200	180	2,703
816	144		408	72	1,440
1,000	350		1,340	230	2,920
600	240				840
82	14		28	5	129
608	120		250	41	1,019
8,397	1,730	-	6,819	1,041	17,987
					-
		76,213			76,213
			16,424	-	16,424
-	-	76,213	16,424	-	92,637
4,000	-		-	-	4,000
					-
12,491	2,910		-	-	15,402
-	-				-
16,491	2,910	-	-	-	19,402
4,275	754	-	1,827	272	7,128
4,275	754	-	1,827	272	7,128
28,650	5,056	-	17,105	2,547	53,358
247,326	43,646	76,213	138,415	20,613	526,213

PY23 Mod 2 v PY24 Budget
Difference
(82,560)
(25,993)
(108,553)
(2,907)
(2,884)
(1,400)
(1,781)
(597)
(7,208)
(1,987)
(1,660)
(931)
(1)
(21,355)
(10,550)
(221,553)
(37,671)
(269,774)
(20,075)
-
(31,703)
(2,000)
(53,778)
(4,470)
(4,470)
(15,522)
(473,452)

Grant w/o State Funding 746,020
 EBA 228,645
 IET 25,000
 Total State funding in PY2023 253,645

Pending Allocation
 Pending PY23 C/O to PY24
 Pending INN Grant

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
GRANT BUDGET SUMMARY

Service Provider Eckerd Workforce Development

Contract # 24A295E2 & 24D295E2

Project/Activity SC Works Adult-DW Services

Funding Source WIOA Adult & DLW Formula Funds

Modification # Original
Proposed

CATEGORIES	ADULT	DLW	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	\$ 189,513	\$ 33,195		\$ 222,708	\$ 222,708
OPERATING COSTS	\$ 8,397	\$ 1,730		\$ 10,127	\$ 10,127
TRAINING COSTS	\$ -	\$ -		\$ -	\$ -
SUPPORTIVE SERVICE COSTS	\$ 16,491	\$ 2,910		\$ 19,402	\$ 19,402
Training Fees/Professional Fees/ Profit	\$ 4,275	\$ 754		\$ 5,029	\$ 5,029
Indirect Costs	\$ 28,650	\$ 5,056		\$ 33,706	\$ 33,706
Total Budget Costs	\$ 247,326	\$ 43,646	\$ -	\$ 290,972	\$ 290,972
Percentage of Budget	85%	15%		100%	
Cost Limitations			2% Maximum	At least 98%	100%

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
COST AND PRICE ANALYSIS WORKSHEET

Service Provider Eckerd Workforce Development

Contract # 24A295E2 & 24D295E2

Project/ Activity SC Works Adult-DW Services

Funding Source WIOA Adult & DLW Formula Funds Modification # Original

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST					ADULT		DLW		ADMINISTRATION		NON-ADMINISTRATION	
Staff Salaries: Position Title	Salary Per Month	No. of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount	%	Amount	%	Amount
TOTAL SALARIES				\$ 167,678.54		\$ 142,710.03		\$ 24,968.51				\$ 167,678.54
FRINGE BENEFITS:												
FICA	\$ 167,678.54	X	7.65%	\$ 12,827.41	85.1%	\$ 10,917.32	14.9%	\$ 1,910.09			100%	\$ 12,827.41
Unemployment	\$ 167,678.54	X	0.69%	\$ 1,163.69	85.1%	\$ 990.41	14.9%	\$ 173.28			100%	\$ 1,163.69
Workers Compensation	\$ 167,678.54	X	0.05%	\$ 83.84	85.1%	\$ 71.36	14.9%	\$ 12.48			100%	\$ 83.84
Pension	\$ 167,678.54	X	1.50%	\$ 2,515.18	85.1%	\$ 2,140.65	14.9%	\$ 374.53			100%	\$ 2,515.18
Health Ins/Other Health Benefits	\$ 167,678.54	X	22.92%	\$ 38,439.56	85.0%	\$ 32,683.52	15.0%	\$ 5,756.04			100%	\$ 38,439.56
TOTAL FRINGE BENEFITS				\$ 55,029.67		\$ 46,803.25		\$ 8,226.42				\$ 55,029.67
INDIRECT COST: RATE	\$ 239,052.09	X	14.10%	\$ 33,706.34	85.0%	\$ 28,650.39	15.0%	\$ 5,055.95			100%	\$ 33,706.34
TOTAL COST				\$ 256,414.56	85.03%	\$ 218,163.67	14.97%	\$ 38,250.89			100%	\$ 256,414.56

Each position must be supported by a job description.

A complete "Per Person" cost analysis must be completed and attached as an Exhibit.

A current copy of your "Indirect Cost Rate" as approved by your Cognizant Agency and description of the costs covered must be attached to the budget as an Exhibit

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
COST AND PRICE ANALYSIS WORKSHEET

Service Provider Eckerd Workforce Development

Contract # 24A295E2 & 24D295E2

Project/Activity SC Works Adult-DW Services

Fund Source WIOA Adult & DLW Formula Funds

Modification # Original

Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration	
OPERATING COSTS					
Facility Rent, Utilities, Maintenance, etc.	\$ -	\$ -	\$ -	\$ -	
Staff Expendable Supplies & Materials	\$ 1,025	\$ 900.00	\$ 124.95	\$ 1,025	x
Software Licenses	\$ 3,805	\$ 3,290.00	\$ 515.00	\$ 3,805	x
Staff Computers	\$ -	\$ -	\$ -	\$ -	x
Program Outreach Expenses (Brochures, Flyers, etc.)	\$ -	\$ -	\$ -	\$ -	x
Copy & Print Expenses	\$ 1,323	\$ 1,101.00	\$ 222.00	\$ 1,323	x
Communications (Phone, Fax, Internet, etc.)	\$ 960	\$ 816.00	\$ 144.00	\$ 960	x
Client Verifications	\$ 840	\$ 600.00	\$ 240.00	\$ 840	x
Staff Travel					
Local Mileage cost	\$ 1,350	\$ 1,000.00	\$ 350.00	\$ 1,350	x
Non-Local Mileage cost	\$ -			\$ -	
Non-Local Per Diem/Lodging Cost	\$ -	\$ -	\$ -	\$ -	x
Staff Training	\$ -	\$ -	\$ -	\$ -	
Staff Background Checks	\$ 96	\$ 81.60	\$ 14.40	\$ 96	x
Non-Expendable Equipment Purchases (Computers, software, etc.)					
Non-Expendable Equipment Purchases (Computer Leases)	\$ -	\$ -	\$ -	\$ -	
Wide Area Network (WAN) Equipment and Computer Software	\$ -	\$ -	\$ -	\$ -	
Postage (Stamps, FedEx, etc.)	\$ 728	\$ 608.10	\$ 120.00	\$ 728	x
TOTAL OPERATING COSTS	\$ 10,127	\$ 8,397	\$ 1,730	\$ 10,127	

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
COST AND PRICE ANALYSIS WORKSHEET

Service Provider Eckerd Workforce Development

Contract # 24A295E2 & 24D295E2

Project/Activity SC Works Adult-DW Services

Fund Source WIOA Adult & DLW Formula Funds

Modification # Original

Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration
TRAINING COSTS				
WI Customer Supplies & Materials Costs	\$ -	\$ -	\$ -	\$ -
WI Customer Book Costs	\$ -	\$ -	\$ -	\$ -
WI Customer Credential Exam Fees (C.N.A., GED, TABE, WorkKeys, etc.)	\$ -	\$ -	\$ -	\$ -
WI Customer Individualized Training Costs				
Tuition Cost (Adult Education Skill Upgrade & GED)	\$ -	\$ -	\$ -	\$ -
Other Individualized Training Cost (TCTC Pre-Employment Workshops)	\$ -	\$ -	\$ -	\$ -
Individual Training Account/Voucher Cost	\$ -			\$ -
WI Customer On-the-Job Training Costs				
Reimbursable Wages	\$ -	\$ -	\$ -	\$ -
TOTAL TRAINING COSTS	\$ -	\$ -	\$ -	\$ -
SUPPORTIVE SERVICES COSTS				
WI Customer Incentives (Youth Only)	\$ -	\$ -	\$ -	\$ -
WI Customer Transportation Costs	\$ 4,000	\$ 4,000.00	\$ -	\$ 4,000
WI Customer Childcare Costs	\$ -	\$ -	\$ -	\$ -
Training Support Materials (Uniforms, Drug Screens, Background Checks, etc.)	\$ 15,402	\$ 12,491.42	\$ 2,910.25	\$ 15,402
WI Customer Emergency Assistance (Rent, Car Repair, etc.)	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPORTIVE SERVICES COSTS	\$ 19,402	\$ 16,491	\$ 2,910	\$ 19,402
TRAINING/PROFESSIONAL FEES/PROFIT				
Profit (Professional Fee - 5%) Can be tied to Performance	\$ -	\$ -	\$ -	\$ -
General Liability Insurance	\$ 5,029	\$ 4,274.51	\$ 754.32	\$ 5,029
TOTAL FEES / PROFIT COSTS	\$ 5,029	\$ 4,275	\$ 754	\$ 5,029

* A Complete cost and price analysis of Actual/Projected cost must be attached to the budget as an Exhibit

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
PARTICIPANT FLOW BASIS & PROJECTIONS

Service Provider Eckerd Workforce Development
 Contract # 24A295E2 & 24D295E2
 Project Activity SC Works Adult-DW Services
 Fund Source WIOA Adult & DLW Formula Funds
PY24

PY23 Actuals Basis

	Adult + EBS	Dislocated Worker	Total
PY23 Actual Budget Expenditure	\$ 468,298.49	\$ 42,423.55	\$ 510,722.04
PY23 Non-WIOA Training Funds	\$ 67,195.05	\$ 11,857.95	\$ 79,053.00
PY23 Total Program Expenditure	\$ 535,493.54	\$ 54,281.50	\$ 589,775.04
PY23 New Enrollments	88	11	99
PY22 Carryovers to PY23	71	16	87
PY23 Active Follow-up	84	14	98
PY23 Total Served	243	41	284
PY23 Cost per Participant	\$ 2,203.68	\$ 1,323.94	\$ 2,076.67
PY24 Contract Totals (90% of Contract)	\$ 222,593.67	\$ 39,281.24	\$ 261,874.91
PY24 IET	\$ 101,213.00	\$ -	\$ 101,213.00
PY24 Non-WIOA Training Funds	\$ 112,500.00	\$ 12,500.00	\$ 125,000.00
PY24 Planned Program Expenditure	\$ 436,306.67	\$ 51,781.24	\$ 488,087.91
PY24 Contract Totals divided by PY23 Cost Per Participant equals PY24 Service Levels	198	39	235
	Clients Served		
Period	Adult	DW	Total
PY24 Active Follow-up as of 7/1/2024	62	11	73
PY24 Carryovers from PY23 as of 7/1/2024	74	13	87
PY24 New Enrollment Plan by Month	64	11	75
July-24	5	0	
August-24	5	1	
September-24	6	1	
October-24	6	1	
November-24	5	1	
December-24	5	1	
January-25	6	1	
February-25	6	1	
March-25	5	1	
April-25	5	1	
May-25	5	1	
June-25	5	1	
Formula Funds PY24 Total Served	200	35	235
		# of CC's	2.25
		Average per CC	104

As of March Invoices 2024

As of May 7 2024

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
GRANT BUDGET SUMMARY

Service Provider Eckerd Workforce Development

Contract # 24A995E2 & 24D995E2

Project/Activity SC Works OneStop Operator

Funding Source OneStop Operator

Modification # Original Proposed

CATEGORIES	OSO ADULT	OSO DLW	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	\$ 96,240	\$ 16,753		\$ 112,993	\$ 112,993
OPERATING COSTS	\$ 6,820	\$ 1,041		\$ 7,861	\$ 7,861
TRAINING COSTS	\$ 16,424	\$ -		\$ 16,424	\$ 16,424
SUPPORTIVE SERVICE COSTS	\$ -	\$ -		\$ -	\$ -
Training Fees/Professional Fees/Profit	\$ 1,827	\$ 272		\$ 2,099	\$ 2,099
Indirect Costs	\$ 17,105	\$ 2,547		\$ 19,652	\$ 19,652
Total Budget Costs	\$ 138,415	\$ 20,613	\$ -	\$ 159,029	\$ 159,029
Percentage of Budget	87%	13%		100%	
Cost Limitations			2% Maximum	At least 98%	100%

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
COST AND PRICE ANALYSIS WORKSHEET

Service Provider Eckerd Workforce Development

Contract # 24A995E2 & 24D995E2

Project/ Activity SC Works OneStop Operator

Funding Source OneStop Operator

Modification # Original

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST					ADULT		DLW		ADMINISTRATION		NON-ADMINISTRATION	
Staff Salaries: Position Title	Salary Per Month	# of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount	%	Amount	%	Amount
TOTAL SALARIES				\$ 88,236.53		\$ 75,170.95		\$ 13,065.58				\$ 88,236.53
FRINGE BENEFITS:												
FICA	\$ 88,236.53	X	7.65%	\$ 6,750.09	85.19%	\$ 5,750.58	14.81%	\$ 999.52			100%	\$ 6,750.09
Unemployment	\$ 88,236.53	X	0.69%	\$ 612.36	85.19%	\$ 521.69	14.81%	\$ 90.68			100%	\$ 612.36
Workers Comp	\$ 88,236.53	X	0.05%	\$ 44.12	85.19%	\$ 37.59	14.81%	\$ 6.53			100%	\$ 44.12
Retirement (403b Match)	\$ 88,236.53	X	1.50%	\$ 1,323.55	85.19%	\$ 1,127.56	14.81%	\$ 195.98			100%	\$ 1,323.55
Health Ins/Other Health Benefits	\$ 88,236.53	X	18.16%	\$ 16,026.55	85.06%	\$ 13,631.74	14.94%	\$ 2,394.81			100%	\$ 16,026.55
TOTAL FRINGE BENEFITS				\$ 24,756.67		\$ 21,069.15		\$ 3,687.52				\$ 24,756.67
INDIRECT COST: RATE	\$ 139,375.89	X	14.10%	\$ 19,652.00	87.04%	\$ 17,104.68	12.96%	\$ 2,547.33			100%	\$ 19,652.00
TOTAL COST				\$ 132,645.19		\$ 113,344.78		\$ 19,300.42			100%	\$ 132,645.19

Each position must be supported by a job description.

A complete "Per Person" cost analysis must be completed and attached as an Exhibit.

A current copy of your "Indirect Cost Rate" as approved by your Cognizant Agency and description of the costs covered must be attached to the budget as an Exhibit

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
COST AND PRICE ANALYSIS WORKSHEET

Service Provider Eckerd Workforce Development

Contract # 24A995E2 & 24D995E2

Project/Activity SC Works OneStop Operator

Fund Source OneStop Operator

Modification # Original

Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration
OPERATING COSTS				
Facility Rent, Utilities, Maintenance, etc.	\$ -	\$ -	\$ -	\$ -
Staff Expendable Supplies & Materials	\$ 1,630	\$ 1,500	\$ 130	\$ 1,630
Software Licenses	\$ 1,050	\$ 893	\$ 158	\$ 1,050
Program Outreach Expenses (Brochures, Flyers, etc.)	\$ 1,425	\$ 1,200	\$ 225	\$ 1,425
Copy & Print Expenses	\$ 1,380	\$ 1,200	\$ 180	\$ 1,380
Communications (Phone, Fax, Internet, etc.)	\$ 480	\$ 408	\$ 72	\$ 480
Staff Travel	\$ 4	\$ 1		\$ 4
Local Mileage cost	\$ 1,571	\$ 1,340	\$ 230	\$ 1,571
Non-Local Mileage cost	\$ -			\$ -
Non-Local Per Diem/Lodging Cost	\$ -	\$ -	\$ -	\$ -
Staff Background Checks	\$ 33	\$ 28	\$ 5	\$ 33
Non-Expendable Equipment Purchases (Computers, software, etc.)	\$ -			\$ -
Non-Expendable Equipment Purchases (Computer Leases)	\$ -			\$ -
Wide Area Network (WAN) Equipment and Computer Software	\$ -			\$ -
Postage (Stamps, FedEx, etc.)	\$ 291	\$ 250	\$ 41	\$ 291
TOTAL OPERATING COSTS	\$ 7,864	\$ 6,820	\$ 1,041	\$ 7,864

TRAINING COSTS				
WI Customer Supplies & Materials Costs	\$ -	\$ -	\$ -	\$ -
WI Customer Book Costs	\$ -	\$ -	\$ -	\$ -
WI Customer Credential Exam Fees (C.N.A., GED, TABE, WorkKeys, etc.)	\$ -	\$ -	\$ -	\$ -
WI Customer Individualized Training Costs	\$ -			\$ -
Tuition Cost (Adult Education Skill Upgrade & GED)	\$ -	\$ -	\$ -	\$ -
Other Individualized Training Cost (TCTC Pre-Employment Workshops)	\$ -	\$ -	\$ -	\$ -
Individual Training Account/Voucher Cost	\$ -	\$ -	\$ -	\$ -
WI Customer On-the-Job Training Costs	\$ -			\$ -
Reimbursable Wages	\$ 16,424	\$ 16,424	\$ -	\$ 16,424
TOTAL TRAINING COSTS	\$ 16,424	\$ 16,424	\$ -	\$ 16,424
SUPPORTIVE SERVICES COSTS				
WI Customer Incentives (Youth Only)	\$ -	\$ -	\$ -	\$ -
WI Customer Transportation Costs	\$ -	\$ -	\$ -	\$ -
WI Customer Childcare Costs	\$ -	\$ -	\$ -	\$ -
Training Support Materials (Uniforms, Drug Screens, Background Checks, etc.)	\$ -	\$ -	\$ -	\$ -
WI Customer Emergency Assistance (Rent, Car Repair, etc.)	\$ -	\$ -	\$ -	\$ -
Laptop Incentive (Youth Only)	\$ -			\$ -
TOTAL SUPPORTIVE SERVICES COSTS	\$ -	\$ -	\$ -	\$ -
TRAINING/PROFESSIONAL FEES/PROFIT				
Profit (Professional Fee - 5%) Can be tied to Performance	\$ -	\$ -	\$ -	\$ -
General Liability Insurance	\$ 2,099	\$ 1,827	\$ 272	\$ 2,099
TOTAL FEES / PROFIT COSTS	\$ 2,099	\$ 1,827	\$ 272	\$ 2,099

* A Complete cost and price analysis of Actual/Projected cost must be attached to the budget as an Exhibit

WorkLink Payments to Employers					Adult OSO	DW OSO	Total
On-the-Job Training (OJT)					16,424.00	-	16,424.00
(Hrly Wage	\$	20.83	x	Training Hours	480 hours	x	
Reimbursement %		50%	x	# of Participant	3)		
WorkLink Estimated Average OJT					\$5,000		
Total Payments to Employers					16,424.00	-	16,424.00

Period	Adult OSO	DW OSO	Total
OJT Plan by Month	3	0	3
July-24	1	0	1
August-24	1	0	1
September-24	1	0	1
October-24	0	0	0
November-24	0	0	0
December-24	0	0	0
January-25	0	0	0
February-25	0	0	0
March-25	0	0	0
April-25	0	0	0
May-25	0	0	0
June-25	0	0	0
PY24 Total Served	3	0	3