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

WORKFORCE DEVELOPMENT BOARD

Executive Committee
July 24, 2024 at 10:00 a.m.
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** — Mike Wallace, Board Chair

II. **Consent Agenda*** — Chair Wallace
- A. Executive Committee Meeting Minutes (3.8.2024)
- B. PY2023 June Budget & Financial Status Report
- C. PY2024 Annual Allocation Comparison
- D. Outstanding WorkLink SC Works Nominee

III. **WorkLink Budgets** — Jennifer Kelly, Executive Director
- A. PY2023 Fund Utilization Rate - June Report
- B. In-House Budget

IV. **PY2024 Eckerd Budgets** — Renee Alexander, Eckerd Connects
- A. Eckerd Connects Adult/DW Program Services*
- B. Palmetto Youth Connections*

V. **Other Business** — Chair Wallace
- E. PAD Grant Funding
- F. High Performing Workforce Board Standards
- G. WIOA Reauthorization

VI. **Adjourn**

UPCOMING MEETINGS:

WorkLink WDB Meeting, September 4, 2024 @ 1pm
TBD (Lunch at Noon)

Conference Call Option Available

WORKFORCE DEVELOPMENT BOARD
Executive Committee Meeting Minutes
March 8, 2023 @ 9:00 am
via Zoom/ Clemson SC Works Comprehensive Center

Members Present

Mike Wallace, Chair	Jeromy Arnett	Galen DeHay	Melanie McLane
Burriss Nelson	Shonna Williams		

Members Absent
Tyler James

Staff Present:

Jennifer Kelly	Jennifer Campbell	Sharon Crite

Welcome
Chair Mike Wallace welcomed everyone to the conference call at 9:00 am.

Approval of Meeting Minutes (12/13/2023)

The minutes from the December 13, 2023 meeting were emailed to committee members for review. Chair Wallace called for any corrections or amendments to the minutes.

ACTION TAKEN: Melanie McLane made a motion to approve the minutes as presented, second by Dr. Galen DeHay. The motion carried with a unanimous voice vote.

Engage Build Serve (EBS) Grant Award Modification
Ms. Jenifer Kelly, Executive Director, reviewed the requested EBS Grant Modifications to both Eckerd Program Services and Operator Services budgets effective March 1, 2024. Move $8,212 of undesignated IWT funding from the WorkLink budget to the occupational training Eckerd budget that will be offset with an upcoming modification to the IET grant. These changes will result in zero net effect on the total grant budget.

ACTION TAKEN: Dr. Galen DeHay made a motion to approve the modification to both WorkLink and Eckerd Program Services budgets as presented, second by Melanie McLane. The motion was carried with a unanimous voice vote.

Ms. Renee Alexander, Eckerd Connects, reviewed the requested EBS Grant Modifications to Eckerd Program Services budget effective March 1, 2024. Modification would include moving funds within the Program Services budget line items to better align with funds needed before the March 31st deadline.

ACTION TAKEN: Jeromy Arnett made a motion to approve the modification to Eckerd Program Services budget as presented, second by Dr. Galen DeHay. The motion was carried with a unanimous voice vote.

Ms. Alexander reviewed the requested EBS Grant Modifications to Eckerd Operator Services budget effective March 1, 2024. Modification would include moving funds to the Program Services budget to better align with funds needed before the March 31st deadline.

ACTION TAKEN: Melanie McLane made a motion to approve the modification to Eckerd Operator Services budget as presented, second by Shonna Williams. The motion was carried with a unanimous voice vote.

Youth Grant Award Modifications

Ms. Alexander reviewed the requested Youth Formula Grant Modification to Eckerd Youth Program budget effective March 5, 2024. Modification would include moving funds within the Youth Program budget to increase funding for the work experience stipend line item. These changes will result in zero net effect on the total grant budget. This budget has been presented to and approved by the Youth Committee.

ACTION TAKEN: Dr. Galen DeHay made a motion to accept the modification to the Youth Program budget as presented, Second by Jeromy Arnett. The motion was carried with a unanimous voice vote.

Ms. Alexander reviewed the requested EBS Youth Grant Modifications to Eckerd Youth Program budget effective March 5, 2024. Modification would include moving funds within the EBS Youth Program budget to increase funding for the work experience stipend line item. This budget has been presented to and approved by the Youth Committee.

ACTION TAKEN: Dr. Galen DeHay made a motion to accept the modification to the Youth Program budget as presented, Second by Shonna Williams. The motion was carried with a unanimous voice vote

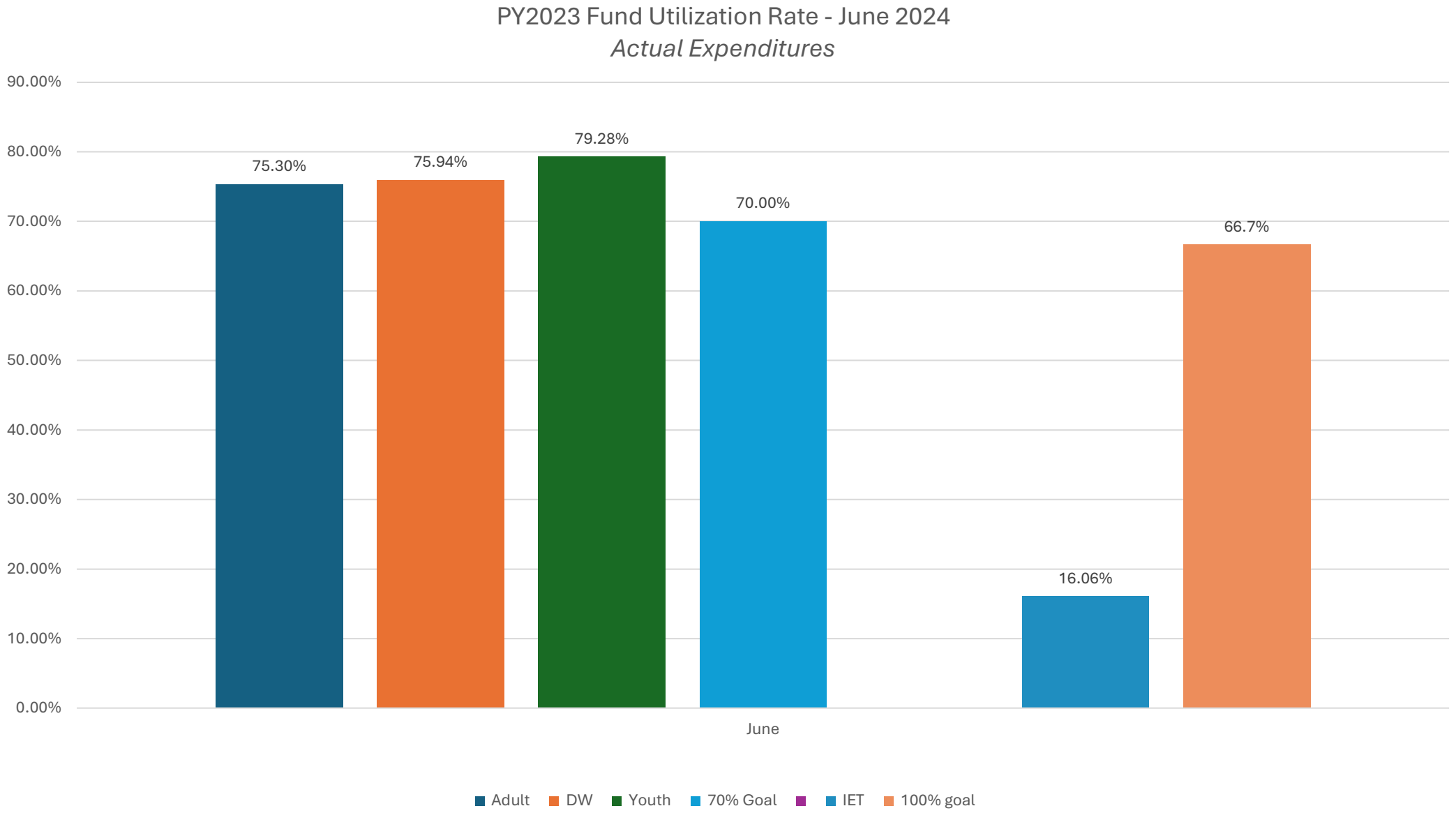
Other Business

The next Board Meeting will be April 3rd at 1:00 at the Madren Center, with lunch at Sole on the Green at Noon.

Adjourn

Chair Wallace adjourned the meeting with no further business at 9:18 am.

PY2023 WorkLink Budget & Expenditures as of 7.22.2024*															
Revenue	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**22EBA01 ends 3/31/24**	**22EBY01 ends 3/31/2024**	**22RRIWT03 ends 5/31/2024**	**23IET01 ends 9/30/2024**	**23CSR01 ends 6/30/2024**	**TOTAL BUDGET**	**YTD EXPENDED**	**% Expended**	**Remaining Balance**
PY'23 Allocation	396,625	44,069	376,788	41,865	489,559	54,395	-	-	-	176,863	5,265	1,585,429			1,585,429
PY'23 Transfer of funds	200,000		(200,000)									-			-
PY'23 Upper Savannah Transfer (Youth)					90,000	10,000						100,000			
PY'22 Carryover (22A, 22D, 22Y)	205,894	3,751	233,887	-	59,533	-	297,500	62,346	77,175	-	-	940,086			
	887,443	**47,820**	**325,751**	**41,865**	**639,092**	**64,395**	**297,500**	**62,346**	**77,175**	**176,863**	**5,265**	2,625,515	**2,012,296**	**76.6%**	**613,219**
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 ends 5/31/2024**	**23IET01 ends 9/30/2024**	**23CSR01 ends 6/30/2024**	**TOTAL BUDGET**	**Thru June**		
Eckerd - Adult/DW Services Program	481,220		86,083									567,303	520,058	91.7%	47,245
Eckerd - Adult/DW Operator/OJT	148,333		30,384									178,717	115,283	64.5%	63,434
Eckerd - Youth					435,077							435,077	424,714	97.6%	10,363
23EBA995E2 - Eckerd Operator/Bus. Svc.							79,519					79,519	78,668	98.9%	851
23EBA295E2 - Eckerd Prog							148,877					148,877	148,877	100.0%	-
23EBY295E2 - Eckerd PYC								59,915				59,915	59,915	100.0%	(0)
IWT - EBA							41,445					41,445	41,445	100.0%	(0)
22RIWT03									73,500			73,500	67,390	91.7%	6,110
IWT - IET										58,212		58,212	26,094	44.8%	32,118
23IETA295E1 - Eckerd Program										25,000		25,000	2,314	9.3%	22,686
Undesignated Funds	81,313	110	78,095	6,101	142,992	16,435	-	(0)	-	93,651		418,698	-	0.0%	418,698
Total Pass-Through Contracts	710,866	110	194,562	6,101	578,069	16,435	269,841	59,915	73,500	176,863	-	2,086,263	1,484,759	71.2%	601,504
Total Revenue after Obligations	**176,576**	**47,710**	**131,188**	**35,765**	**61,023**	**47,960**	**27,659**	**2,431**	**3,675**	**-**	**5,265**	**539,252**	**527,538**		**11,715**
In-House Budget	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**22EBA01 ends 3/31/24**	**22EBY01 ends 3/31/2024**	**22RRIWT03 ends 5/31/2024**	**23IET01 ends 9/30/2024**	**23CSR01 ends 6/30/2024**	**TOTAL BUDGET**	**Thru June**		
Salaries, Fringe, Indirect	139,960	28,666	111,936	24,571	54,888	41,470	17,504		3,675			422,670	418,536	99.0%	4,134
Travel	182	182	147	147	104	104	711	35				1,611	1,187	73.7%	424
SCW Centers Facility Costs	29,743	12,747	13,451	5,765	3,532	3,532						68,770	62,118	90.3%	6,653
Accounting Services		4,200		3,800		2,000						10,000	10,000	100.0%	-
Supplies	804	195	842	156	353	148	2,626					5,126	5,890	114.9%	(764)
Insurance	4,796		3,670		1,666							10,133	10,398	102.6%	(265)
Postage	167	41	175	32	74	31						520	280	53.8%	240
Printing	608	148	637	118	267	112						1,890	1,214	64.2%	676
Website Hosting & FB, CC & Adobe							4,674	1,202				5,876	6,645	113.1%	(769)
Memberships, Dues, & Prof Fees	315	76	330	61	138	58	528	471				1,978	1,336	67.5%	643
Training	-	-	-	-	-	-	1,555	683				2,238	2,035	90.9%	204
Outreach	-	-	-	-	-	-	60	40			5,265	5,365	4,389	81.8%	976
Meeting Expense		1,456		1,114		506						3,075	3,512	114.2%	(437)
	176,576	47,710	131,188	35,765	61,023	47,960	27,659	2,431	3,675	-	5,265	539,252	527,538	97.8%	11,714
														100.0%	
Balance	-	-	-	-	**0**	-	**(0)**	**0**	-	-	-	**0**	-		


PY2023 Fund Utilization Rate - June 2024
Actual Expenditures
90.00%
80.00%
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
75.30%
75.94%
79.28%
70.00%
16.06%
66.7%
June
Adult
DW
Youth
70% Goal
IET
100% goal

Participant Cost Rate Tool

Participant Cost Rate	47.76%	Thru June 30, 2024	30% Goal

June 2023 FSRs - Program Year 2022 Adult and DW

	Adult		DW		RRA Grant	Total
	PY	FY	PY	FY	PY	
Total Participant Costs (17F)	39,657.00	42,502.00	16,453.00	94,369.00		192,981.00
Total Program Costs (18)	72,345.00	117,402.00	68,555.00	140,076.00		398,378.00
Salaries/Fringe Benefits of Staff Working Directly with Participants (16A(1))	2,267.00	27,302.00	14,410.00	30,261.00		74,240.00
Indirect Cost of Staff Working Directly with Participants (16C(1))	290.00	3,495.00	1,844.00	3,875.00		$ 9,504.00

Most Recent FSRs - Program Year 2022 Adult and DW

	Adult		DW		RRA Grant	Total
	PY	FY	PY	FY	PY	
Total Participant Costs (17F)	39,657.00	114,312.00	10,976.00	192,600.00		357,545.00
Total Program Costs (18)	72,345.00	323,296.00	88,988.00	353,530.00		838,159.00
Salaries/Fringe Benefits of Staff Working Directly with Participants (16A(1))	2,267.00	44,603.00	14,410.00	39,588.00		100,868.00
Indirect Cost of Staff Working Directly with Participants (16C(1))	290.00	5,848.00	1,844.00	5,194.00		13,176.00

Most Recent FSRs - Program Year 2023 Adult and DW

	Adult		DW		RRA Grant	Total
	PY	FY	PY	FY	PY	
Total Participant Costs (17F)	14,343.29	41,892.40	16,640.00	43,405.51		116,281.20
Total Program Costs (18)	78,006.52	158,011.09	79,425.00	148,332.70		463,775.31
Salaries/Fringe Benefits of Staff Working Directly with Participants (16A(1))	28,231.00	29,675.00	7,675.00	43,811.40		109,392.40
Indirect Cost of Staff Working Directly with Participants (16C(1))	3,839.00	4,036.40	1,044.00	2,094.64		11,014.04

Work Experience Rate Tool

Purpose:

To calculate the participant cost rate as of the latest Financial Status Reports (FSRs).

	2022	2023	2023
	Youth	Youth	EBY
	PY2022	PY2023	PY2023
Total Work Experience costs (D30 to D37)	$ 105,578.15	$ 115,951.00	$ 37,279.73
Total Program Costs (D46)	$ 444,021.00	$ 436,464.00	$ 112,188.05
Youth WEX	**23.78%**	**26.57%**	**33.23%**

Must be at least 20% upon final posted expenditures

Current FSR-S YTD	**Aug-23**	**Jun-24**	**Dec-23**
Total WEX	15,852.48	33,380.00	21,330.60
Total SFI of WEX Staff	89,725.67	82,571.00	15,949.13
Total Program Costs	444,021.00	436,464.00	112,188.05
	Closed	*Open*	*Final*

Work Experience Expenditure Goal
(SFI of staff working with Work Experience Participants and stipends) must be 20% of program costs or higher for Youth Funds at the time all Youth funds are exhausted.

PY24 Allocations Compared to PY23

	Adult				DW				Youth				Total				Share of Local Allocation Amt	+/- Previous PY Local Share
	PY23	PY24	Difference		PY23	PY24	Difference		PY23	PY24	Difference		PY23	PY24	Difference			
Trident	891,695	764,308	(127,387)	-14%	965,958	1,000,433	34,475	4%	939,690	793,721	(145,969)	-16%	2,797,343	2,558,462	(238,881)	-9%	11.45%	-0.64%
Greenville	537,820	497,007	(40,813)	-8%	611,596	631,222	19,626	3%	556,553	512,831	(43,722)	-8%	1,705,969	1,641,060	(64,909)	-4%	7.34%	-0.03%
Upper Savannah	363,677	369,202	5,525	2%	444,789	405,529	(39,260)	-9%	357,793	364,413	6,620	2%	1,166,259	1,139,144	(27,115)	-2%	5.10%	0.06%
Upstate	574,364	531,472	(42,892)	-7%	658,594	604,699	(53,895)	-8%	595,354	550,195	(45,159)	-8%	1,828,312	1,686,366	(141,946)	-8%	7.54%	-0.36%
Midlands	984,983	1,072,544	87,561	9%	1,051,588	996,762	(54,826)	-5%	1,115,919	1,198,433	82,514	7%	3,152,490	3,267,739	115,249	4%	14.62%	0.99%
WorkLink	440,694	442,558	1,864	0%	418,653	381,689	(36,964)	-9%	543,954	536,942	(7,012)	-1%	1,403,301	1,361,189	(42,112)	-3%	6.09%	0.02%
Lower Savannah	733,546	712,302	(21,244)	-3%	572,786	593,432	20,646	4%	744,094	721,421	(22,673)	-3%	2,050,426	2,027,155	(23,271)	-1%	9.07%	0.21%
Pee Dee	770,763	674,169	(96,594)	-13%	881,166	750,879	(130,287)	-15%	737,956	644,419	(93,537)	-13%	2,389,885	2,069,467	(320,418)	-13%	9.26%	-1.07%
Catawba	721,550	651,810	(69,740)	-10%	473,938	502,593	28,655	6%	734,019	663,064	(70,955)	-10%	1,929,507	1,817,467	(112,040)	-6%	8.13%	-0.21%
Santee Lynches	413,847	476,774	62,927	15%	399,245	437,189	37,944	10%	404,121	471,349	67,228	17%	1,217,213	1,385,312	168,099	14%	6.20%	0.94%
Lowcountry	330,736	282,668	(48,068)	-15%	337,010	245,934	(91,076)	-27%	324,230	282,194	(42,036)	-13%	991,976	810,796	(181,180)	-18%	3.63%	-0.66%
Waccamaw	887,243	896,735	9,492	1%	746,863	815,280	68,417	9%	872,816	877,432	4,616	1%	2,506,922	2,589,447	82,525	3%	11.58%	0.75%
Local Area Totals	7,650,918	7,371,549	(279,370)	-4%	7,562,186	7,365,642	(196,545)	-3%	7,926,499	7,616,414	(310,085)	-4%	23,139,603	22,353,604	(785,999)	-3%		
Statewide Activities	900,108	867,241	(32,867)	-4%	1,080,312	1,052,235	(28,078)	-3%	932,529	896,049	(36,481)	-4%	2,912,950	2,815,524	(97,425)	-3%	10.00%	
State Administration	450,054	433,621	(16,434)	-4%	540,156	526,117	(14,039)	-3%	466,265	448,024	(18,240)	-4%	1,456,475	1,407,762	(48,713)	-3%	5.00%	
State Rapid Response	-		-	0%	1,620,468	1,578,352	(42,117)	-3%	-		-	0%	1,620,468	1,578,352	(42,117)	-3%	15.00%	
State Totals	1,350,162	1,300,862	(49,301)	-4%	3,240,937	3,156,704	(84,233)	-3%	1,398,794	1,344,073	(54,721)	-4%	5,989,893	5,801,638	(188,255)	-3%		
	-				-				-									
Total Allotment	**9,001,080**	**8,672,410**	**(328,670)**	-4%	**10,803,123**	**10,522,345**	**(280,778)**	-3%	**9,325,293**	**8,960,487**	**(364,806)**	-4%	**29,129,496**	**28,155,242**	**(974,254)**	-3%		

PY2024 Provisional Budget #s	WorkLink	392,902	365,178	460,544	1,234,429
Actual to PY2024 Prov Budget	(+/-) 90% floor	**49,656**	**16,511**	**76,398**	**126,760**
		442,558	381,689	536,942	1,361,189

Cyndi Sprinkle became a Workforce Specialist in August of 2014. She has worked in all four of the SC Works Centers in the WorkLink region, spending the majority of her time in the Anderson location. Anderson has always been a high-traffic center, but Cyndi always handled it like a pro and provided excellent service. During her many years of service, Cyndi has gained the reputation of going the extra mile for her customers. Her co-worker, Billy Hunter, worked with Cyndi Sprinkle in the SC Works Easley Office and saw firsthand her excellent customer service skills and her drive to serve clients. Her patience and genuine care for her clients are exemplary. She was trained by a previous honoree, Chipper Williams, and she has trained several Workforce Specialists herself.

Cyndi is a proud veteran of the U.S. Navy where she retired as a Master Chief. Having this experience made her the perfect candidate for the DVOP position when it became available. When she became DVOP, her caseload had zero participants. Since then, she has built it up with her diligence and passion for serving fellow Veterans. She has documented 9 success stories as a DVOP over the past months.

Cyndi is very well thought of by her peers and very knowledgeable about DEW, SCWOS, UI, and helping people. She is the definition of going above and beyond for her clients. WorkLink could not choose a person more deserving of this honor than Cyndi. We appreciate her military service to this country and her continued service to our customers in the WorkLink region.

Cyndi has shown excellent partnership collaboration in the WorkLink region. She serves as a valued voice and ad hoc committee member on the Priority Populations Committee for the WorkLink Board, advocating on behalf of the Disabled Veterans in the WorkLink region. She has made key connections with Upstate Warriors Solutions and the VA and other services that Veterans find valuable in an effort to ensure that her customers are seamlessly connected with needed services.

Cyndi is a tremendous asset to the WorkLink region because of her service to the community and to Veterans. We value her contributions both in service to our country, but in her knowledge and expertise in serving Veterans. We are pleased to present her as WorkLink's nominee for PY2023.

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Henry McMaster
Governor

William H. Floyd, III
Executive Director

To: Local Workforce Area Signatory Officials
Local Workforce Area Board Chairs
Local Workforce Area Administrators

From: State Workforce Development Board

Subject: **High-Performance Board Incentive Award**

Date: July 1, 2024

The Workforce Innovation and Opportunity Act (WIOA) authorizes the use of funds reserved by the Governor for statewide employment and training activities. The State Workforce Development Board (SWDB) directs the investment of these funds in alignment with state priorities. To recognize and incentivize Local Workforce Development Boards (LWDB) for their leadership and support of the state's workforce system through innovative practices, the SWDB has approved the development of a High-Performance Board Incentive Award.

A high-performing LWDB provides leadership to the local workforce development system, oversees opportunities to strengthen and build the local area's workforce and economic capacity, and leads the alignment with the state's education and workforce systems to meet the needs of employers and job seekers.

Incentive Award Eligibility

To be eligible, the LWDB must complete the following:

- ✓ Meet Federal Requirements, WIOA Primary Indicators of Performance, and State-Specific Performance Measures.
- ✓ Promote regionalism through the use of multi-area strategies.
- ✓ Employ innovative practices aligning with one or more of the State Plan Goals/Objectives:
  - Develop and create an effective customer-driven workforce system through alignment of programs and policies, the use of leading-edge technology, and high-quality staff.
  - Prepare job seekers for high-wage, high-growth, high-demand, and high-mobility/retention (4H) occupations through relevant

training and skills acquisition, and match job seekers to open employer positions.

- Improve the education and workforce infrastructure network by decreasing obstacles to work in order to improve recruitment and retention of workers, which is necessary to maintain economic development competitiveness.

Innovative practices or initiatives may be identified by the following criteria:

<table>
<tr><td>Initiative is, or will be, implemented in partnership with other education, workforce, economic development, social service, or non-profit entities.</td><td rowspan="2">The lead entity is a LWDB or a LWDB's service provider.</td></tr>
<tr><td>Initiative focuses on creating talent pipelines in high-growth, high-demand industries.</td></tr>
<tr><td>Initiative targets priority populations and/or underserved communities.</td><td rowspan="2">The LWDB is willing to assist other LWDBs or entities with implementing the promising practice.</td></tr>
<tr><td>Initiative met or exceeded target outcomes or is on track to do so.</td></tr>
</table>

Application and Evaluation

Application instructions will be sent to LWDAs at the end of Program Year 2024.

High-Performance Board Incentive Award(s) will be provided to the selected area(s) through a reimbursement grant. The LWDBs must complete all activities within a period of performance not to exceed 12 months from the date of award. **This deadline will not be extended.**

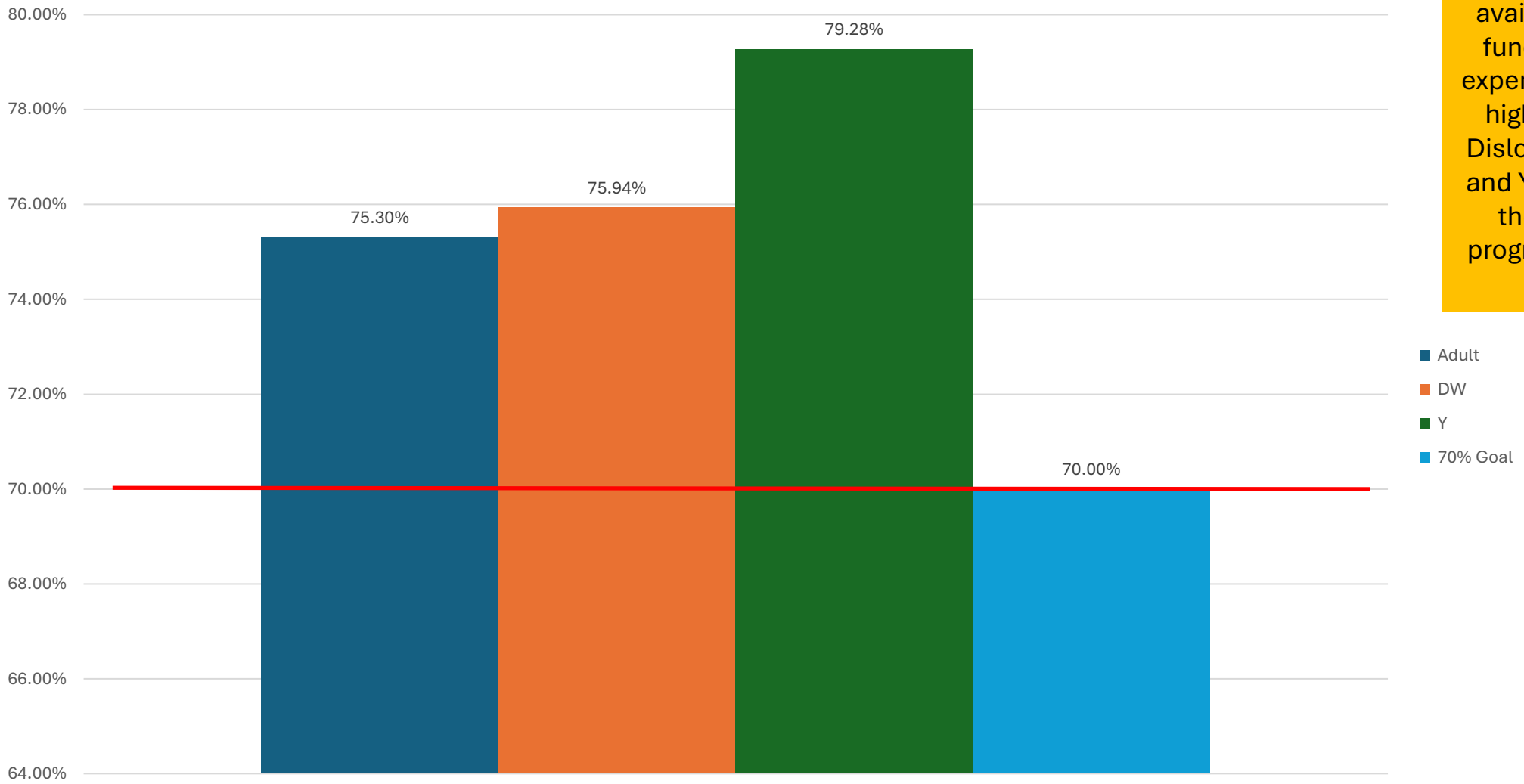
Incentive Payment Information

During Program Year 2025, LWDBs who meet specific requirements will receive at least $50,000 in High-Performance Board Incentive Awards based on their Program Year 2024 activities.

Questions may be directed to WorkforcePolicy@dew.sc.gov.

PY2023 Fund Utilization Rate - June 2024

Actuals (+ Accruals) w/MOU Reimbursements



FUR Goal

Expenditures of all available formula funding must be expended at 70% or higher for Adult, Dislocated Worker, and Youth funds by the end of the program year (June 30)

WorkLink Board Budget 7.23.2024

CURRENT WorkLink Operating Budget

	Formula Funding						State Grants			
Revenue	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**IET ends 9/30/2024**	**PAD ends 7/31/2025**	**TOTAL BUDGET**	**% Expended**
PY'24 Allocation	398,302	44,256	343,520	38,169	483,248	53,694		75,000	1,436,189	0.0%
PY'24 Transfer of funds	120,000		(120,000)						-	
PY'23 Carryover (23A, 23D, 23Y)	298,061	-	11,576	8,001	143,094	2,684	148,455		611,871	0.0%
	816,363	**44,256**	**235,096**	**46,170**	**626,342**	**56,378**	**148,455**	**75,000**	**2,048,060**	0.0%

Service Providers	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**IET**	**PAD**	**TOTAL BUDGET**	**% Expended**
Eckerd - Adult/DW Services Program	382,326		43,646						425,972	0.0%
Eckerd - Adult/DW Operator/OJT	138,415		20,613				-		159,028	0.0%
Eckerd - Youth					430,000				430,000	0.0%
23IET295E2 - Eckerd Prog							98,899		98,899	0.0%
IWT - IET							32,118		32,118	0.0%
Undesignated Funds									-	0.0%
Total Pass-Through Contracts	**520,741**	**-**	**64,259**	**-**	**430,000**	**-**	**131,017**	**-**	**1,146,017**	**0.0%**
Total Revenue after Obligations	**295,622**	**44,256**	**170,837**	**46,170**	**196,342**	**56,378**	**17,438**	**75,000**	**902,043**	

In-House Expenses	**Program Adult**	**Admin Adult**	**Program DW**	**Admin DW**	**Program Youth**	**Admin Youth**	**IET**	**PAD**	**TOTAL BUDGET**	**% Expended**
Salaries, Fringe, Indirect	122,239	33,622	97,312	32,883	131,303	30,489	17,438		465,286	0.0%
Travel	-	-	-	-	-	-	-		-	0.0%
SCW Centers Facility Costs	34,086	2,372	12,647	3,109	8,288	4,629	-		65,132	0.0%
Accounting Services	-	3,400	-	3,300	-	3,300			10,000	0.0%
Consulting (Grants & Strategic Planning)								35,000	35,000	0.0%
Supplies	840	202	690	198	810	184	-		2,924	0.0%
Insurance	2,667	-	5,333	-	2,667	-	-	-	10,667	0.0%
Postage	41	3	16	4	11	7			83	0.0%
Printing	180	15	68	19	49	29	-		360	0.0%
Website Hosting & FB, CC & Adobe	726	59	275	78	196	118	-		1,451	0.0%
Memberships, Dues, & Prof Fees	-	-	-	-	-	-	-		-	0.0%
Training	-	-	-	-	-	-	-	40,000	40,000	0.0%
Outreach	-	-	-	-	-	-	-		-	0.0%
Meeting Expense	134	11	51	14	36	22	-		267	0.0%
	160,912	**39,684**	**116,392**	**39,607**	**143,360**	**38,777**	**17,438**	**75,000**	**631,170**	**0.0%**
Balance	**134,710**	**4,572**	**54,445**	**6,563**	**52,982**	**17,601**	**0**	**-**	**270,873**	**PY25 1st Qtr**

WORKFORCE INNOVATION AND OPPORTUNITY ACT
PART II - GRANT BUDGET
BUDGET SUMMARY

Grantee: Eckerd Connects **Grant #:** 24INN295E1

Activity Designation: WorkLink Innovation Adult/DW Program **Modification #:** Original

I. ADMINISTRATION:

1. Salaries, Fringe Benefits and Indirect Cost			
2. Operating Expenses			
3. Sub-Tier Administration			
4. Other (Specify)			
5. Sub-Total			

II. PROGRAM:

1. Salaries, Fringe Benefits and Indirect Cost	$110,825		
2. Operating Expenses	$5,892		
3. Participant Activities Cost	$55,731		
4. Participant Services	$3,600		
5. Sub-Tier Program			
6. Other (Specify)			
7. Sub-Total			$176,048

III. TOTAL GRANT COST (I + II)			$176,048

WORKFORCE INNOVATION AND OPPORTUNITY ACT
PART II - GRANT BUDGET
BUDGET SUMMARY

Grantee: Eckerd Connects **Grant #:** 24INN495E1

Activity Designation: WorkLink Innovation Youth **Modification #:** Original

I. ADMINISTRATION:

1. Salaries, Fringe Benefits and Indirect Cost			
2. Operating Expenses			
3. Sub-Tier Administration			
4. Other (Specify)			
5. Sub-Total			

II. PROGRAM:

1. Salaries, Fringe Benefits and Indirect Cost	$51,312		
2. Operating Expenses	$3,300		
3. Participant Activities Cost	$45,377		
4. Participant Services	$8,500		
5. Sub-Tier Program			
6. Other (Specify)			
7. Sub-Total			$108,489

III. TOTAL GRANT COST (I + II)		$108,489

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

CURRENT MOD 1 FOR VOTE

	PY2023 Mod 2	PY2024 Original	PY23 Mod 2 v PY24 Budget	Proposed Mod 1 w/o Innovation						PY23 Mod 2 v PY24 Budget Mod 1	PY24 Original v PY24 Mod 1
	Current	Current		24A295E3 1055	24D295E3 1056	23IET01 1468	24A995E3 1092	24D995E3 1223	Current		
Original	**All Funding**	**All Funding**	**Difference**	**AD Program**	**DW Program**	**IET**	**Ad Operator**	**DW Operator**	**All Funding**	**Difference**	**Difference**
Salary Total	338,475	255,915	(82,560)	163,640	28,662	-	75,171	13,066	280,539	(57,936)	24,624
Fringe Benefit Total	105,779	79,786	(25,993)	47,930	8,395	-	21,069	3,688	81,082	(24,697)	1,296
TOTAL STAFF COSTS	444,254	335,701	(108,553)	211,571	37,057	-	96,240	16,754	361,621	(82,633)	25,920
Operating Costs									-	-	-
Staff Consumable Supplies	5,562	2,655	(2,907)	900	125		1,500	130	2,655	(2,907)	-
Software licenses	7,740	4,856	(2,884)	3,290	515		893	158	4,856	(2,884)	-
Staff computers	1,400	-	(1,400)						-	(1,400)	-
Program Outreach Expenses	3,206	1,425	(1,781)		-		1,200	225	1,425	(1,781)	-
Copy & Print	3,300	2,703	(597)	1,101	222		1,200	180	2,703	(597)	-
Communications	8,648	1,440	(7,208)	816	144		408	72	1,440	(7,208)	-
Staff Travel Local	4,907	2,920	(1,987)	1,000	350		1,340	230	2,920	(1,987)	-
Staff Travel Non-Local	-	-	-						-	-	-
Client Verifications	2,500	840	(1,660)	600	240				840	(1,660)	-
Staff Training	-	-	-				-	-	-	-	-
Staff Background Checks	1,060	129	(931)	82	14		28	5	129	(931)	-
Postage	1,020	1,019	(1)	608	120		250	41	1,019	(1)	-
TOTAL OPERATING COSTS	39,342	17,987	(21,355)	8,397	1,730	-	6,819	1,041	17,987	(21,355)	-
Training cost									-	-	-
Credential Exam Fees	10,550	-	(10,550)						-	(10,550)	-
ITAs	297,766	107,111	(190,655)	112,942		107,111			220,053	(77,713)	112,942
Reimbursable Wages	54,095	16,424	(37,671)				16,424	-	16,424	(37,671)	-
TOTAL TRAINING COSTS	362,411	123,535	(238,876)	112,942	-	107,111	16,424	-	236,477	(125,934)	112,942
Supportive Service Cost									-	-	-
Transportation	24,075	4,000	(20,075)	4,000	-		-	-	4,000	(20,075)	-
Childcare	-	-	-						-	-	-
Training Support Materials	47,105	15,402	(31,703)	12,491	2,910		-	-	15,402	(31,703)	-
Emergency Assistance	2,000	-	(2,000)	-	-				-	(2,000)	-
TOTAL SUPPORTIVE SERVICE COSTS	73,180	19,402	(53,778)	16,491	2,910	-	-	-	19,402	(53,778)	-
Training/Professional Service Fee/Profit										-	-
General Liability	11,597	7,128	(4,470)	4,275	754	-	1,827	272	7,128	(4,470)	-
TOTAL FEES / PROFIT COSTS	**11,597**	**7,128**	**(4,470)**	**4,275**	**754**	**-**	**1,827**	**272**	**7,128**	**(4,470)**	**-**
INDIRECT COST:	**68,880**	**53,358**	**(15,522)**	**28,650**	**5,056**	**-**	**17,105**	**2,547**	**53,358**	**(15,522)**	**-**
TOTALS	**999,665**	**557,111**	**(442,554)**	**382,326**	**43,646**	**107,111**	**138,415**	**20,614**	**692,111**	**(307,554)**	**135,000**

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 # 1

CATEGORIES	ADULT	DLW	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	$ 223,812	$ 33,195		$ 257,007	**$ 257,007**
OPERATING COSTS	$ 9,822	$ 1,490		$ 11,313	**$ 11,313**
TRAINING COSTS	$ 76,000	$ 1,455		$ 77,455	**$ 77,455**
SUPPORTIVE SERVICE COSTS	$ 32,697	$ 1,729		$ 34,426	**$ 34,426**
Training Fees/Professional Fees/Profit	$ 6,057	$ 754		$ 6,811	**$ 6,811**
Indirect Costs	$ 33,939	$ 5,022		$ 38,961	**$ 38,961**
Total Budget Costs	**$ 382,326**	**$ 43,646**	**$ -**	**$ 425,972**	**$ 425,972**
Percentage of Budget	**90%**	**10%**		**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 #: 1

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				**$ 192,446.54**		**$ 167,478.03**		**$ 24,968.51**				**$ 192,446.54**
FRINGE BENEFITS:												
FICA	$ 192,446.54	X	7.65%	$ 14,722.16	87.0%	$ 12,812.07	13.0%	$ 1,910.09			100%	$ 14,722.16
Unemployment	$ 192,446.54	X	0.69%	$ 1,335.58	87.0%	$ 1,162.30	13.0%	$ 173.28			100%	$ 1,335.58
Workers Compensation	$ 192,446.54	X	0.05%	$ 96.22	87.0%	$ 83.74	13.0%	$ 12.48			100%	$ 96.22
Pension	$ 192,446.54	X	1.50%	$ 2,886.70	87.0%	$ 2,512.17	13.0%	$ 374.53			100%	$ 2,886.70
Health Ins/Other Health Benefits	$ 192,446.54	X	23.64%	$ 45,519.56	87.4%	$ 39,763.52	12.6%	$ 5,756.04			100%	$ 45,519.56
TOTAL FRINGE BENEFITS				**$ 64,560.22**		**$ 56,333.79**		**$ 8,226.42**				**$ 64,560.22**
INDIRECT COST: RATE	**$ 276,318.13**	X	14.10%	**$ 38,960.86**	87.1%	**$ 33,938.74**	12.9%	**$ 5,022.11**			100%	**$ 38,960.86**
TOTAL COST				**$ 295,967.61**	87.35%	**$ 257,750.56**	12.65%	**$ 38,217.05**			100%	**$ 295,967.61**

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 #: 1

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
Software Licenses	$ 3,805	$ 3,290.00	$ 515.00	$ 3,805
Staff Computers	$ 1,400	$ 1,400.00	$ -	$ 1,400
Program Outreach Expenses (Brochures, Flyers, etc.)	$ -	$ -	$ -	$ -
Copy & Print Expenses	$ 1,323	$ 1,101.00	$ 222.00	$ 1,323
Communications (Phone, Fax, Internet, etc.)	$ 960	$ 816.00	$ 144.00	$ 960
Client Verifications	$ 600	$ 600.00	$ -	$ 600
Staff Travel				
Local Mileage cost	$ 1,350	$ 1,000.00	$ 350.00	$ 1,350
Non-Local Mileage cost	$ -			$ -
Non-Local Per Diem/Lodging Cost	$ -	$ -	$ -	$ -
Staff Training	$ -	$ -	$ -	$ -
Staff Background Checks	$ 122	$ 107.10	$ 14.40	$ 122
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
TOTAL OPERATING COSTS	**$ 11,313**	**$ 9,822**	**$ 1,490**	**$ 11,313**
TRAINING COSTS				
WI Customer Credential Exam Fees (C.N.A., GED, TABE, WorkKeys, etc.)	$ 7,455	$ 6,000.00	$ 1,455.00	$ 7,455
WI Customer Individualized Training Costs				
Individual Training Account/Voucher Cost	$ 70,000	$ 70,000		$ 70,000
WI Customer On-the-Job Training Costs				
Reimbursable Wages	$ -	$ -	$ -	$ -
TOTAL TRAINING COSTS	**$ 77,455**	**$ 76,000**	**$ 1,455**	**$ 77,455**

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 #: 1

Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration
SUPPORTIVE SERVICES COSTS				
WI Customer Transportation Costs	$ 11,500	$ 11,500.00	$ -	$ 11,500
WI Customer Childcare Costs	$ -	$ -	$ -	$ -
Training Support Materials (Uniforms, Drug Screens, Background Checks, etc.)	$ 22,926	$ 21,197.02	$ 1,729.09	$ 22,926
WI Customer Emergency Assistance (Rent, Car Repair, etc.)	$ -	$ -	$ -	$ -
TOTAL SUPPORTIVE SERVICES COSTS	**$ 34,426**	**$ 32,697**	**$ 1,729**	**$ 34,426**
TRAINING/PROFESSIONAL FEES/PROFIT				
Profit (Professional Fee - 5%) Can be tied to Performance	$ -	$ -	$ -	$ -
General Liability Insurance	$ 6,811	$ 6,056.51	$ 754.32	$ 6,811
TOTAL FEES / PROFIT COSTS	**$ 6,811**	**$ 6,057**	**$ 754**	**$ 6,811**

* 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 Mod # 1

PY23 Actuals Basis

	Adult + EBS	Dislocated Worker	Total
PY23 Actual Budget Expenditure	$ 595,533.16	$ 69,496.55	$ 665,029.71
PY23 Non-WIOA Training Funds	$ 76,012.95	$ 13,414.05	$ 89,427.00
PY23 Total Program Expenditure	**$ 671,546.11**	**$ 82,910.60**	**$ 754,456.71**
PY23 New Enrollments	102	12	114
PY22 Carryovers to PY23	71	16	87
PY23 Active Follow-up	84	14	98
PY23 Total Served	257	42	299
PY23 Cost per Participant	**$ 2,613.02**	**$ 1,974.06**	**$ 2,523.27**
PY24 Contract Totals (93% of Contract)	$ 355,563.18	$ 40,590.61	$ 396,153.79
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	$ 569,276.18	$ 53,090.61	$ 622,366.79
PY24 Contract Totals divided by PY23 Cost Per Participant equals PY24 Service Levels	218	27	247
	Clients Served		
Period	**Adult**	**DW**	**Total**
PY24 Active Follow-up as of 7/1/2024	84	10	**94**
PY24 Carryovers from PY23 as of 7/1/2024	91	15	**106**
PY24 New Enrollment Plan by Month	94	14	**108**
July-24	8	2	
August-24	9	2	
September-24	9	1	
October-24	8	1	
November-24	8	1	
December-24	6	1	
January-25	6	1	
February-25	8	1	
March-25	8	1	
April-25	8	1	
May-25	8	1	
June-25	8	1	
Formula Funds PY24 Total Served	**269**	**39**	**308**
		# of CC's	3
		Average per CC	103

WorkLink AD/DW Budget Comparison

		PY24 Original Budget	Change	PY24 Proposed Mod #1	NOTES
Staff Costs					
Sub-Total of Staff Costs		**$ 167,678.54**	**$ 24,768.00**	**$ 192,446.54**	
Fringe Benefits	**Rate**				
FICA	7.65%	$ 12,827.41	$ 1,894.75	$ 14,722.16	
Unemployment	0.69%	$ 1,163.69	$ 171.89	$ 1,335.58	
Workers Compensation	0.05%	$ 83.84	$ 12.38	$ 96.22	
Pension	1.50%	$ 2,515.18	$ 371.52	$ 2,886.70	
Health/Other Health Benefits	23.35%	$ 38,439.56	$ 7,080.00	$ 45,519.56	
Sub-Total Fringe:	**33.24%**	**$ 55,029.67**	**$ 9,530.55**	**$ 64,560.22**	
Operating Costs					
Local Mileage	6105	$ 1,350.00	$ -	$ 1,350.00	
Non-Local Mileage/Travel	0	$ -	$ -	$ -	
Staff Background Checks	5100	$ 96.00	$ 25.50	$ 121.50	
Staff Training Registration Costs	5110	$ -	$ -	$ -	
Consumable Supplies	6000	$ 1,024.95	$ -	$ 1,024.95	
Postage	6005	$ 728.10	$ -	$ 728.10	
Staff Computers	6085	$ -	$ 1,400.00	$ 1,400.00	
Software Licenses	6095	$ 3,805.00	$ -	$ 3,805.00	
Facility Costs	6185	$ -	$ -	$ -	
Wide Area Network Costs	6265	$ -	$ -	$ -	
Staff Cell Phones	6270	$ 960.00	$ -	$ 960.00	
Copy/Print	6730	$ 1,323.00	$ -	$ 1,323.00	
Participant Outreach	6735	$ -	$ -	$ -	
Sub-Total Operating		**$ 9,287.05**	**$ 1,425.50**	**$ 10,712.55**	
Training					
Participant Verification	6516	$ 840.00	$ (240.00)	$ 600.00	
Individual Training Accounts	6520	$ -	$ -	$ -	
Credential Exam Fees	6525	$ -	$ 7,455.00	$ 7,455.00	
Tuition Cost (Adult Education)	6530	$ -	$ 70,000.00	$ 70,000.00	
Client Testing Fees	6535	$ -	$ -	$ -	
Instructional Supplies (Books)	6545	$ -	$ -	$ -	
Participant Graduation Fees	6595	$ -	$ -	$ -	
Sub-Total Training		**$ 840.00**	**$ 77,215.00**	**$ 78,055.00**	

Supportive Services					
Transportation	6485	$ 4,000.00	$ 7,500.00	$ 11,500.00	
Client Training Support Matl.	6546	$ -	$ -	$ -	
Client Incentives	6585	$ -	$ -	$ -	
Client Allowances	6590	$ 15,401.67	$ 7,524.44	$ 22,926.11	
Client Emergency Assistance	6596	$ -	$ -	$ -	
Childcare	6660	$ -	$ -	$ -	
Sub-Total of Supportive Services		**$ 73,000.00**	**$ 15,024.44**	**$ 34,426.11**	
Sub-Total of Contract Costs		**$ 252,236.93**	**$ 127,963.49**	**$ 380,200.42**	
Indirect Cost & Fees					
Indirect Cost (MTDC)	14.10%	$ 33,706.34	$ 5,254.51	$ 38,960.86	
General Liability (Eckerd)	1.32%	$ 5,028.83	$ 1,782.00	$ 6,810.83	
Sub-Total of Indirect & Fees		**$ 38,735.18**	**$ 7,036.51**	**$ 45,771.69**	
		$ 290,972.11	**$ 135,000.00**	**$ 425,972.11**	

WorkLink Youth Budget Comparison

		PY24 Original Budget	Change	PY24 Proposed Budget Mod #1	NOTES
Staff Costs					
Sub-Total of Staff Costs		**184,548.51**	**61,738.22**	**246,286.73**	**add'l funds to keep staff all year**
Fringe Benefits	**Rate**				
FICA	7.65%	14,117.96	4,722.97	18,840.93	
Unemployment Insurance	0.69%	1,280.77	428.46	1,709.23	
Workers Comp.	0.05%	92.27	30.87	123.14	
Ret. / Pension	1.50%	2,768.23	926.07	3,694.30	
Health Insurance	13.41%	27,040.59	5,990.48	33,031.07	
Other Health Benefits	0.89%	1,533.44	666.67	2,200.10	
Sub-Total Fringe:	**24.20%**	**46,833.26**	**12,765.53**	**59,598.78**	**extending staff to full year**
Operating Costs					
Facility Costs	6185	3,600.00	0.00	3,600.00	
Non-Expendable Equipment	6080	0.00	0.00	0.00	
Wide Area Network Costs	6265	1,500.00	0.00	1,500.00	
Postage	6005	1,500.00	0.00	1,500.00	
Staff Cell Phones	6270	821.15	378.85	1,200.00	
Local Mileage	6105	3,942.17	(0.03)	3,942.14	
Non-Local Mileage/Travel		0.00	0.00	0.00	
Consumable Supplies	6000	2,222.00	(1,222.00)	1,000.00	
Copy/Print	6730	2,000.00	(1,000.00)	1,000.00	
Software Licenses	6095	3,105.73	789.27	3,895.00	
Staff Training Registration Costs	5110	0.00	0.00	0.00	
Staff Background Checks	5100	96.00	60.00	156.00	
Sub-Total Operating		**18,787.05**	**(993.91)**	**17,793.14**	
Training					
Work Experience Stipends	6507	30,000.00	(15,049.20)	14,950.80	10 Youth @ $1495.08 each
Participant Verification	6516	0.00	0.00	0.00	
Tuition Cost (Adult Education)	6520	14,500.00	(3,300.00)	11,200.00	100 Youth @ $112 each
Credential Exam Fees	6525	15,800.00	(2,053.00)	13,747.00	91 Youth @ $150 each
Instructional Supplies Books	6590	0.00	0.00	0.00	
Individual Training Accounts	6530	0.00	0.00	0.00	
Participant Graduation Fees	6595	1,045.00	0.00	1,045.00	26 Youth @ $40 each
Sub-Total Training		**61,345.00**	**(20,402.20)**	**40,942.80**	
Supportive Services					
Childcare	6660	0.00	0.00	0.00	
Transportation	6485	18,000.00	(4,376.20)	13,623.80	54 Youth @ $250 each
Client Incentives	6585	0.00	0.00	0.00	
Client Training Support Materials (Supplies & Books)	6546	0.00	0.00	0.00	
Client Emergency Asst. & Expungements	6596	0.00	0.00	0.00	
Sub-Total of Supportive Services		**18,000.00**	**(4,376.20)**	**13,623.80**	
Sub-Total of Contract Costs		**329,513.81**	**48,731.44**	**378,245.25**	
Indirect Cost & Fees					
Indirect Cost (MTDC)	14.10%	35,602.19	10,476.56	46,078.75	
General Liability (Eckerd)	1.32%	4,884.00	792.00	5,676.00	
Sub-Total of Indirect & Fees		**40,486.19**	**11,268.56**	**51,754.75**	
		370,000.00	**60,000.00**	**430,000.00**	

WORKFORCE DEVELOPMENT BOARD

WorkLink Workforce Innovation and Opportunity Act

GRANT BUDGET SUMMARY

Service Provider: Eckerd Connects Contract # 24Y495E3

Project/Activity: Youth Funding Source: WIOA Youth Modification #: 1

Line Items	Administrative	Non-Administrative	Total Budget Amount	In-Kind Contributions *
Salaries & Fringe Benefits	$ -	$ 305,886	$ 305,886	$ -
Facilities/Rent Costs (space)	$ -	$ 3,600	$ 3,600	$ -
Non-Expendable Equipment Costs	$ -	$ -	$ -	$ -
Operating Expenses	$ -	$ 14,037	$ 14,037	$ -
WI Customer Wages and Fringe Benefits		$ 14,951	$ 14,951	$ -
WI Customer Individualized Training Costs		$ 24,947	$ 24,947	$ -
WI Customer Supportive Services Costs		$ 13,624	$ 13,624	$ -
WI Customer Needs-Based/Needs-Related Payment Costs		$ -	$ -	$ -
WI Payments to Employers Costs		$ -	$ -	$ -
Staff Training/Tech Services Costs	$ -	$ -	$ -	$ -
Other Direct Costs	$ -	$ 6,877	$ 6,877	$ -
Training Fees/Professional Fees/ Profit	$ -	$ -	$ -	$ -
Indirect Costs	$ -	$ 46,079	$ 46,079	$ -
Total Budget Costs	$ -	$ 430,000	$ 430,000	$ -
Percentage of Budget	0%	100%	100%	
Cost Limitations	2% Maximum	At least 98%	100%	

* In-Kind Contributions should not be included when calculating the Percentage of the Budget.

WORKFORCE DEVELOPMENT BOARD

WorkLink Workforce Innovation and Opportunity Act

STAFF SALARIES, FRINGE BENEFITS & INDIRECT COST

Service Provider: ECKERD CONNECTS Contract # 24Y495E3

Project/ Activity: YOUTH Funding Source: WIOA Youth Mod # 1

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST					Admin		Non-Admin		WEX Cost
Staff Salaries: Position Title	Salary Per Month	No. of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount	
TOTAL SALARIES				**$ 246,286.73**		**$ -**		**$246,286.73**	**$ 77,295.73**
FRINGE BENEFITS:									
FICA	7.65%	X	$ 246,287	$ 18,841	0%	$0	100%	$18,841	$ 5,913.12
Unemployment Insurance	0.69%	X	$ 246,287	$ 1,709	0%	$0	100%	$1,709	$ 536.43
Workers Comp.	0.05%	X	$ 246,287	$ 123	0%	$0	100%	$123	$ 38.65
Ret. / Pension	1.50%	X	$ 246,287	$ 3,694	0%	$0	100%	$3,694	$ 1,159.44
Health Insurance	13.41%	X	$ 246,287	$ 33,031	0%	$0	100%	$33,031	$ 10,366.62
Other Health Benefits	0.89%	X	$ 246,287	$ 2,200	0%	$0	100%	$2,200	$ 690.49
TOTAL FRINGE BENEFITS				**$ 59,598.78**		**$0**		**$59,598.78**	**$ 18,704.75**
INDIRECT COST: RATE	**14.10%**	**X**	**$ 326,800**	**$ 46,078.75**	0%	$0	100%	$46,079	
TOTAL COST				**$ 351,964.26**		**$ -**		**$ 351,964.26**	**$ 96,000.48**
								Stipends	$ 14,950.80
								TOTAL WEX	**$ 110,951.28**
									26%

Each position must be supported by a job description.

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

WORKFORCE DEVELOPMENT BOARD

WorkLink Workforce Innovation and Opportunity Act

COST AND PRICE ANALYSIS WORKSHEET

Service Provider: ECKERD CONNECTS | Contract #: 24Y495E3

Project/Activity: YOUTH | Fund Source: WIOA Youth | Mod #: 1

Cost and Price Analysis	Total Cost	Administrative	Non-Administrative	In-Kind Contributions
FACILITIES COST *				
Total Cost of Facilities or Rent	$ 3,600.00	$ -	$ 3,600.00	$ -
NON-EXPENDABLE EQUIPMENT				
Non-Expendable Equipment Purchases	$ -	$ -	$ -	$ -
Wide Area Network (WAN) Equipment and Computer Software	$ -	$ -	$ -	$ -
OPERATING EXPENSES				
Communications				
Local Telephone Cost/Cell Phones	$ 1,200.00	$ -	$ 1,200.00	$ -
Wide Area Network Lines/Internet	$ 1,500.00	$ -	$ 1,500.00	$ -
Postage ( )	$ 1,500.00	$ -	$ 1,500.00	$ -
Staff Travel				
Local Mileage cost	$ 3,942.14		$ 3,942.14	$ -
Expendable Supplies and Materials				
Office/Desktop Supplies and Materials Cost	$ 1,000.00	$ -	$ 1,000.00	$ -
Copying Cost *	$ 1,000.00	$ -	$ 1,000.00	$ -
Software Licenses	$ 3,895.00	$ -	$ 3,895.00	$ -
Total Operating Expenses	$ 14,037.14	$ -	$ 14,037.14	$ -
WI CUSTOMER WAGES AND FRINGE BENEFITS				
Work Experience Wages and Fringe Benefits				
WEX Stipends	$ 14,950.80		$ 14,950.80	$ -
WI CUSTOMER INDIVIDUALIZED TRAINING COSTS				
Tuition Cost	$ 11,200.00		$ 11,200.00	$ -
Other Individualized Training Cost (Credential Exam Fees)	$ 13,747.00		$ 13,747.00	$ -
Total Cost WI Customer Individualized Training	$ 24,947.00		$ 24,947.00	$ -
WI CUSTOMER SUPPORTIVE SERVICES COSTS				
Child Care	$ -		$ -	$ -
Transportation	$ 13,623.80		$ 13,623.80	$ -
Client Incentives	$ -		$ -	$ -
Client Training Support Materials	$ -		$ -	$ -
Client Emergency Assistance & Expungements	$ -		$ -	$ -
Total Cost of Customer Support Services	$ 13,623.80		$ 13,623.80	$ -
WI CUSTOMER NEEDS-BASED/NEED-RELATED PAYMENTS				
Total Cost of WI Needs Based/Need-Related Payments	$ -		$ -	$ -
WI PAYMENTS TO EMPLOYERS				
Total Cost of WI Payments to Employers	$ -		$ -	$ -
STAFF TRAINING/TECHNICAL SERVICES COSTS				
List Type and Amount				
Total Cost of Staff Training/Technical Services	$ -	$ -	$ -	$ -
OTHER DIRECT COSTS				
List Type and Amount				
General Liability Insurance	$ 5,676.00	$ -	$ 5,676.00	$ -
Participant Graduation Fees (6595)	$ 1,045.00	$ -	$ 1,045.00	$ -
Staff Background Checks	$ 156.00	$ -	$ 156.00	$ -
Total Other Direct Costs	$ 6,877.00	$ -	$ 6,877.00	$ -
TRAINING/PROFESSIONAL FEES/PROFIT				
Total Cost of Training/Professional Fees/Profit	$ -	$ -	$ -	$ -

WORKFORCE INVESTMENT BOARD

WorkLink Workforce Innovation and Opportunity Act

CLIENT FLOW PROJECTIONS

Service Provider: Eckerd Connects Contract #: 24Y495E3

Project Activity: Youth Fund Source: WIOA Youth

Period	Clients Served			Clients Exited			Active Clients
	Carryover	New	Cumulative	Positive	Negative	Cumulative	
July	33	0	33	21	12	12	33
August	33	3	36	33	3	15	36
September	36	12	48	36	12	27	48
October	48	12	60	60	12	39	60
November	60	12	72	72	12	51	72
December	72	0	72	72	0	51	72
January	72	8	80	80	8	59	80
February	80	8	88	88	8	67	88
March	88	8	96	96	8	75	96
April	96	4	100	100	4	79	100
May	100	0	100	100	0	79	100
June	100	0	100	100	0	79	100

Carryovers	33	**67**
New Enrollments	67	
Follow-up	100	
Total Served	200	
Planned Carrover	33	

Active Clients equal Cumulative Clients Served minus Cumulative Clients Exited