

WORKFORCE DEVELOPMENT BOARD MEETING

Wednesday, June 04, 2025 – 1:00 P.M.

Meeting Room IV, Clemson University Center & Inn

Conference Call Information:

<https://us02web.zoom.us/j/6436419262?pwd=Vm9zNTB2ZDNYU3ZWZno1ZlM2QVBqdz09>

Meeting ID: 643 641 9262

Dial: 1-646-558-8656

Passcode: 29631

AGENDA

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|-------------|--|--|
| I. | Call to Order/Introductions | Shonna Williams, Board Chair |
| II. | Approval of Minutes (4/2/2025) * | Chair Williams |
| III. | Special Recognition | Chair Williams |
| IV. | Board Education – AOP Showcase | Jennifer Woody, SCDEW Regional Workforce Advisor |
| V. | Director’s Update | Jennifer Campbell, Interim Executive Director |
| VI. | Committee Reports | |
| A. | Finance Committee | Stephanie Collins, Committee Chair |
| | 1) PY2024 Budget Overview | |
| | a. In-house Budget | |
| | b. Incumbent Worker Training Grants | |
| | c. One-Stop Operator (All Sources) | |
| | d. Adult/DW Program (All Sources) | |
| | e. Youth Program (All Sources) | |
| | 2) PY2025 Provisional Budgets* | |
| | a. In-house Budget* | |
| | b. One-Stop Operator (All Sources) * | |
| | c. Adult/DW Program (All Sources) * | |
| | d. Youth Program (All Sources) * | |
| B. | Youth Committee | Katie Brown, Youth Committee Chair |
| | 1) PY 24 PYC- New Enrollment Report thru 05.31.25 -Information | |
| | 2) Next YC Meetings: Aug. 12, 2025 & Oct. 7, 2025 - Information | |
| C. | SC Works Operations Committee | David Bowers, Committee Chair |
| | 1) Committee Update | |
| | 2) PY2025 SC Works Center Closure Schedule* | |
| D. | Priority Populations Committee | Lisa Gillespie, Committee Chair |
| V. | Other Business | Chair Williams |

NEXT MEETING –September 10, 2025 @ 1:00PM

Location: TBD

LUNCH IMMEDIATELY PRECEDES THE MEETING AT NOON

WORKFORCE DEVELOPMENT BOARD MEETING
Wednesday, February 5, 2025 Minutes
Madren Center Meeting Room 4/ Teleconference via Zoom

Members Present:

Shonna Williams, Chair	David Bowers	Katie Brown	David Collins
Stephanie Collins	Lisa Gillespie	Robert Halfacre	James Kilton
Kristi King-Brock	Hunter Kome	Elizabeth McDonald	Pat Pruitt
Ashley Teal	Alex Vitou		Mike Wallace

Members Absent:

Lt. Ashley Anderson	Jeromy Arnett	Danny Brothers	Galen DeHay
Brooke Garren	Billy Gibson	Tyler James	Burriss Nelson

Staff Present:

Jennifer Campbell	Sharon Crite	Windy Graham
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Guests Present:

Renee Alexander	Caitlin Brazell	Casey Brewington	Karen Craven
Andie Keef	Kelly Parnell	Jeff Snider	

I. Call to Order/Introductions

Chair Shonna Williams called the meeting to order at 1:05 p.m., confirming that a quorum was present to proceed with the Board's agenda. She reminded attendees that the meeting was being recorded to aid in the preparation of minutes. Introductions followed, conducted both in person and via Zoom.

II. Approval of Minutes*

The minutes from the February 5, 2025, meeting were distributed via email along with the meeting notice and included in the meeting packet. Chair Williams invited attendees to propose any corrections or amendments.

BOARD ACTION TAKEN: Mike Wallace made a motion to approve the minutes as presented, seconded by Kristi King-Brock. The motion carried with a unanimous voice vote.

III. Board Education- SETA Spring 2025 Review

Chair Shonna Williams provided an overview of the SETA Spring Conference 2025, emphasizing South Carolina's role as the host state and the event's remarkable turnout of nearly 900 participants from 13 states. Thanks to PAD Grant and Sector Strategies Grant funding, WorkLink was able to send

multiple representatives—including board members and program staff—to engage in valuable networking and professional development.

Eckerd Youth Staff (PYC) delivered a well-received presentation on soft skills for youth success, drawing over 100 attendees. Additional workshops covered a range of topics, including AI in workforce development, sector partnerships, funding strategies, and workforce initiatives in rural communities.

Chair Williams highlighted that staff greatly valued the opportunity to connect with industry professionals, gaining fresh insights to better support the WorkLink Region.

IV. Director's Report

1) WorkLink 2025-2027 Strategic Plan*

Ms. Jennifer Campbell, Interim Executive Director of WorkLink, reviewed the PY24 Quarter Two WIOA Performance Measures, located on page 7 of the packet. She reported that the Key Performance Measures are being met or exceeded across all programs in the WorkLink Region.

V. Committee Reports

A. *Executive Committee**

Chair Shonna Williams shared that the Executive Committee met on February 24, 2025, during which Jennifer Kelly submitted her resignation. She has transitioned to Clemson University as a grant administrator and will be greatly missed. In the interim, Jennifer Campbell has agreed to step in as Interim Director until the position is officially filled. The position has been posted, and all applications have been received and are currently under review.

1. Adult /DW Program & Operator Grant Modification*

The Executive Committee reconvened on March 27, 2025, to review and approve Eckerd Adult/DW Program and Operator Grant Modification 3, as outlined on pages 11-17 of today's packet. While the overall grant total and number of participants served remain unchanged, adjustments were made to certain line items to better align available services with participant needs.

BOARD ACTION TAKEN: David Collins made a motion to ratify the actions taken by the Executive Committee, with a second by David Bowers. The motion was carried with a unanimous voice vote.

2. Proposal by Upper Savannah*

During the March 27, 2025, Executive Committee meeting, members voted to enter a closed Executive Session to review a proposal submitted by Upper Savannah. The proposal contained sensitive personnel and contractual information. Upon exiting the Executive Session, each attending member participated in a vote, and the proposal was unanimously denied.

The board was given the option to enter an Executive Session should anyone wish to discuss the details further, but there was no interest in further deliberation.

BOARD ACTION TAKEN: David Collins made a motion to ratify the actions taken by the Executive Committee, with a second by Pat Pruitt. The motion was carried with a unanimous voice vote.

B. Finance Committee*

1) PY2024 Budget Overview

a. In-house Budget

Ms. Campbell presented the PY2024 Board budget, as outlined on page 18. She provided an overview of the WIOA Formula Grants, the I.E.T. and P.A.D. grants issued by the State Workforce Development Board, and the Rapid Response Incumbent Worker Grant. The current board budget stands at \$2,065,589.00, with \$1,063,892 expended to date. This represents 51.5% of the budget spent in-house, positioning the Board to meet its 90% expenditure goal by June 30, 2025.

b. Incumbent Worker Training Grants

Ms. Campbell shared that there is currently only one Rapid Response grant active which is with Eugun Wexler. They have completed one training with several others planned.

c. One-Stop Operator (All Sources)

Mr. Billy Hunter with Eckerd Connects reported that the Adult Operator invoices, detailed on pages 20-21 of the packet, are both tracking on schedule.

d. Adult/DW Program (All Sources)

Mr. Jeff Snider with Eckerd Connects reported that, as of February 28, 2025, the Adult Program budget was 64.0% expended, while the Dislocated Worker Program budget was 64.2% expended. Additionally, the IET Program grant concluded on September 30, 2024, with 95% of the funding utilized. He also reported that \$62,780.00 in scholarships were successfully leveraged through a partnership with Tri-County Technical College.

e. Youth Program (All Sources)

Ms. Karen Craven with Eckerd Connects reported that, as of February 28, 2025, the Youth Program budget was 63.9% expended which is on track to meet the yearly goals. Six youth have been placed in Work Experience programs with three still actively engaged, while five others are participating in advanced training opportunities.

C. Youth Committee

1) PY24 PYC-New Enrollment Report-Information

Katie Brown shared there are currently 91 active youth enrollments.

2) Youth Program Extension 4th Year (PY25: July 1, 2025 – June 30, 2026) *

Ms. Brown shared that the Youth Committee has reviewed and approved the youth program extension for the fourth year, which is Program year 2025 running July 1, 2025 to June 30, 2026. This

will be the last extension allowed before going back out for bid. The Youth Committee is bringing this approval to the Board as a Motion to be approved.

ACTION TAKEN: A motion from the Youth Committee to approve Eckerd Connects / Palmetto Youth Connections as the WorkLink WIOA Youth Program Providers for the fourth year which is Program year 2025 running July 1, 2025 to June 30, 2026 as presented, seconded by Alex Vitou. The motion carried unanimously.

3) Next Youth Committee Meeting: May 6, 2025

D. ***SC Works Operations Committee***

1) Committee Update

Mr. David Bowers stated the PY2024 usage report is listed on pages 28-31 which reflects data current through February 2025.

Mr. Bowers highlighted the following information:

- individuals served in-person through the SC Works Centers
- 49 hiring events were hosted with 2,623 attendees.
- 66 individuals were enrolled in the Adult/Dislocated Worker program out of 72 planned, which equates to 92% achieved of planned enrollments.
- 71 individuals have been enrolled in training, of which 27 have completed a credential.
- \$62,780 was leveraged in scholarships in partnership with Tri-County Technical College.
- There are currently no open OJT contracts and 3 successfully closed.

The next One Stop Committee meeting will be held on May 21, 2025 at 3 pm.

E. ***Priority Populations Committee***

Ms. Lisa Gillespie reported that the Priority Populations Committee met on March 11, 2025. Lisa Long with SC DEW presented on Secon Chance initiatives to assist returning citizens with employment skills. Ms. Gillespie highlighted that the overall unemployment rate stands at 4.3%, with individuals with disabilities facing a notably higher rate of 8.5%. The next Priority Populations Committee meeting is scheduled for May 13, 2025.

VI. **Other Business**

A request for **THREE** Board members to review the AEFLA Grant. There is a virtual training to take place on April 11th. With no immediate volunteers, all board members were asked to please reach out to Jennifer Campbell if they are interested in participating in this important task.

A reminder was given that the next Board meeting will take place on **June 4, 2025, at 1:00 p.m.**

Chair Williams adjourned the meeting at 1:43 p.m.

Respectfully submitted by Jennifer Campbell.

Save the **DATE!**



TARGET AUDIENCE

All 8th graders
11th grade Career Center Students
All 12th grade students

DATE

October 16–17, 2025

LOCATION

Anderson County Civic Center



2025 Registration Form

Online Registration Available [HERE](#)

October 15 – Set-up Day @ Anderson Civic Center
 October 16-17, 2025 @ Anderson Civic Center
 Registration due by July 31, 2025

Contact Person	
Email Address	
Organization Name	
Physical Address	
Website	
Phone Number	

WHAT CAREER CLUSTERS ARE REPRESENTED IN YOUR ORGANIZATION?

Please Indicate ALL that apply.

Agriculture, Food, & Natural Resources	Hospitality & Tourism
Architecture & Construction	Human Services
Arts, A/V Technology, & Communication	Information Technology
Business Management & Administration	Law, Public Safety, Corrections, & Security
Education & Training	Manufacturing
Finance	Marketing
Government & Public Administration	Science, Technology, Engineering, & Mathematics
Health Science	Transportation, Distribution, & Logistics

Bronze Sponsor	Silver Sponsor	Gold Sponsor	Title Sponsor
\$500	\$1000	\$2,000	\$5,000
10 x 10 standard booth for participation in the showcase	10 x 20 booth for participation in the showcase	10 x 30 booth for participation in the showcase	20 x 60 booth for participation in the showcase (back wall)
	Listing and website link included in the AOP Showcase digital platform	Listing and website link included in the AOP Showcase digital platform	Listing and website link included in the AOP Showcase digital platform
		Company provided video included in the AOP Showcase digital platform	Company provided video included in the AOP Showcase digital platform
			Company Logo on student bags, and Volunteer T-shirts

Registration Deadline is July 31, 2025.

At the close of registration, further details regarding specifics of the event will be shared with all participants. *Please note, October 15th will be the set-up day for the showcase.*

Completed forms can be mailed with checks payable to:

Anderson-Oconee-Pickens Business & Industry Showcase
PO Box 147
Pendleton, SC 29670

The Anderson-Oconee-Pickens Business & Industry Showcase is a registered 501c3 Non-Profit. AOP BIS TAX ID #46-2522067

Questions can be referred to:

PICKENS COUNTY

Jeromy Arnett

(864)630-3937

jarnett@alliancepickens.com

ANDERSON COUNTY

Burriss Nelson

(864) 260-4231

bnelson@andersoncountysc.org

OCONEE COUNTY

Tyler James

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tjames@oconeesc.com

Program Year 2024 Quarter 3 - Rolling 4 Quarters Performance Summary
WIOA Adult/DW/Youth

WorkLink

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	81.5	83.6	102.6%	86.5	83.3	96.3%	83.5	85.6	102.5%	100.5%
Employment Rate Q4	84.2	88.0	104.5%	85.6	90.9	106.2%	82.0	82.1	100.1%	103.6%
Median Earnings	\$7,750	\$7,800	100.6%	\$9,287	\$10,416	112.2%	\$3,455	\$3,174	91.9%	101.6%
Credential Rate	73.8	80.8	109.5%	82.6	85.7	103.8%	70.0	63.8	91.1%	101.5%
Measurable Skill Gains	70.0	71.1	101.6%	72.4	90.0	124.3%	60.0	57.0	95.0%	107.0%
	Overall Program Score		103.8%	Overall Program Score		108.5%	Overall Program Score		96.1%	

Upper Savannah

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	78.0	73.5	94.2%	85.4	75.0	87.8%	74.5	66.7	89.5%	90.5%
Employment Rate Q4	81.0	72.6	89.6%	84.5	84.0	99.4%	75.0	71.4	95.2%	94.7%
Median Earnings	\$6,832	\$4,829	70.7%	\$8,400	\$9,425	112.2%	\$4,200	\$6,384	152.0%	111.6%
Credential Rate	67.0	57.6	86.0%	78.1	66.7	85.4%	69.0	53.8	78.0%	83.1%
Measurable Skill Gains	63.5	84.1	132.4%	67.7	-	NA	61.5	63.3	102.9%	117.7%
	Overall Program Score		94.6%	Overall Program Score		96.2%	Overall Program Score		103.5%	

Upstate

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	79.0	72.1	91.3%	82.0	74.6	91.0%	79.0	85.0	107.6%	96.6%
Employment Rate Q4	78.0	68.2	87.4%	81.0	74.6	92.1%	73.7	80.7	109.5%	96.3%
Median Earnings	\$7,000	\$8,367	119.5%	\$8,300	\$10,690	128.8%	\$2,700	\$4,484	166.1%	138.1%
Credential Rate	68.5	62.5	91.2%	67.6	83.3	123.2%	75.3	75.4	100.1%	104.9%
Measurable Skill Gains	66.3	73.0	110.1%	71.5	72.0	100.7%	53.0	59.7	112.6%	107.8%
	Overall Program Score		99.9%	Overall Program Score		107.2%	Overall Program Score		119.2%	

Greenville

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	78.0	77.1	98.8%	85.2	87.0	102.1%	73.0	86.3	118.2%	106.4%
Employment Rate Q4	82.5	80.9	98.1%	84.5	95.2	112.7%	70.0	83.9	119.9%	110.2%
Median Earnings	\$8,078	\$9,395	116.3%	\$9,000	\$10,497	116.6%	\$3,200	\$3,433	107.3%	113.4%
Credential Rate	66.0	73.6	111.5%	66.7	70.0	104.9%	53.0	42.0	79.2%	98.6%
Measurable Skill Gains	72.7	83.8	115.3%	69.1	100.0	144.7%	61.5	76.5	124.4%	128.1%
	Overall Program Score		108.0%	Overall Program Score		116.2%	Overall Program Score		109.8%	

Pass

- An Overall Program Score (across all indicators) is at least 90.0%
- An Overall Indicator Score (across A/DW/Y programs) is at least 90.0%
- Have an Individual Indicator Score of at least 50.0%

Fail

- An Overall Program Score (across all indicators) that did not meet at least 90.0%
- An Overall Indicator Score (across A/DW/Y programs) that did not meet at least 90.0%
- Have an Individual Indicator Score that did not meet 50.0%

Program Year 2024 Quarter 3 - Rolling 4 Quarters Performance Summary
WIOA Adult/DW/Youth

Midlands

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	78.5	79.8	101.7%	81.6	88.2	108.1%	78.0	83.4	106.9%	105.6%
Employment Rate Q4	78.3	76.8	98.1%	81.7	85.7	104.9%	78.9	78.3	99.2%	100.7%
Median Earnings	\$7,300	\$7,862	107.7%	\$8,949	\$10,858	121.3%	\$5,360	\$5,845	109.0%	112.7%
Credential Rate	67.5	70.1	103.9%	65.8	80.0	121.6%	57.3	75.0	130.9%	118.8%
Measurable Skill Gains	66.3	63.5	95.8%	72.3	66.7	92.3%	60.8	66.7	109.7%	99.2%
	Overall Program Score		101.4%	Overall Program Score		109.6%	Overall Program Score		111.2%	

Trident

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	79.5	78.3	98.5%	84.8	84.4	99.5%	81.6	81.0	99.3%	99.1%
Employment Rate Q4	78.4	81.6	104.1%	81.9	84.6	103.3%	81.4	86.3	106.0%	104.5%
Median Earnings	\$8,003	\$9,560	119.5%	\$8,745	\$12,074	138.1%	\$5,574	\$7,485	134.3%	130.6%
Credential Rate	73.8	80.5	109.1%	74.1	83.3	112.4%	61.0	65.1	106.7%	109.4%
Measurable Skill Gains	66.3	60.6	91.4%	74.1	69.2	93.4%	61.5	65.1	105.9%	96.9%
	Overall Program Score		104.5%	Overall Program Score		109.3%	Overall Program Score		110.4%	

Pee Dee

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	80.9	83.0	102.6%	82.7	93.2	112.7%	77.0	78.7	102.2%	105.8%
Employment Rate Q4	82.7	82.9	100.2%	80.9	94.8	117.2%	73.8	84.9	115.0%	110.8%
Median Earnings	\$6,586	\$7,976	121.1%	\$8,550	\$9,912	115.9%	\$3,985	\$5,669	142.3%	126.4%
Credential Rate	67.5	73.7	109.2%	68.0	81.3	119.6%	68.0	62.8	92.4%	107.0%
Measurable Skill Gains	64.1	73.5	114.7%	63.8	85.3	133.7%	55.7	74.7	134.1%	127.5%
	Overall Program Score		109.6%	Overall Program Score		119.8%	Overall Program Score		117.2%	

Lower Savannah

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	83.0	83.3	100.4%	84.6	100.0	118.2%	85.0	88.6	104.2%	107.6%
Employment Rate Q4	82.8	89.0	107.5%	83.0	100.0	120.5%	81.2	88.8	109.4%	112.4%
Median Earnings	\$7,811	\$9,920	127.0%	\$9,963	\$13,350	134.0%	\$3,850	\$4,134	107.4%	122.8%
Credential Rate	65.8	92.2	140.1%	74.9	83.3	111.2%	77.0	81.1	105.3%	118.9%
Measurable Skill Gains	71.9	87.6	121.8%	74.9	90.9	121.4%	68.0	87.8	129.1%	124.1%
	Overall Program Score		119.4%	Overall Program Score		121.1%	Overall Program Score		111.1%	

Pass

- An Overall Program Score (across all indicators) is at least 90.0%
- An Overall Indicator Score (across A/DW/Y programs) is at least 90.0%
- Have an Individual Indicator Score of at least 50.0%

Fail

- An Overall Program Score (across all indicators) that did not meet at least 90.0%
- An Overall Indicator Score (across A/DW/Y programs) that did not meet at least 90.0%
- Have an Individual Indicator Score that did not meet 50.0%

Program Year 2024 Quarter 3 - Rolling 4 Quarters Performance Summary
WIOA Adult/DW/Youth

Catawba

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	82.5	77.6	94.1%	88.8	78.0	87.8%	81.0	79.5	98.1%	93.3%
Employment Rate Q4	80.6	79.1	98.1%	87.5	78.4	89.6%	80.8	80.2	99.3%	95.7%
Median Earnings	\$7,390	\$7,825	105.9%	\$8,742	\$10,307	117.9%	\$4,800	\$6,850	142.7%	122.2%
Credential Rate	65.4	73.6	112.5%	69.1	83.3	120.5%	55.1	65.8	119.4%	117.5%
Measurable Skill Gains	68.0	79.1	116.3%	68.1	60.0	88.1%	65.0	69.2	106.5%	103.6%
	Overall Program Score		105.4%	Overall Program Score		100.8%	Overall Program Score		113.2%	

Santee-Lynches

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	78.0	84.1	107.8%	83.0	100.0	120.5%	81.6	76.8	94.1%	107.5%
Employment Rate Q4	80.5	78.7	97.8%	80.0	81.8	102.3%	84.8	80.9	95.4%	98.5%
Median Earnings	\$7,000	\$7,904	112.9%	\$6,700	\$7,737	115.5%	\$4,000	\$7,415	185.4%	137.9%
Credential Rate	75.0	83.3	111.1%	80.0	100.0	125.0%	74.2	64.0	86.3%	107.4%
Measurable Skill Gains	68.5	74.4	108.6%	70.7	100.0	141.4%	65.0	78.4	120.6%	123.6%
	Overall Program Score		107.6%	Overall Program Score		120.9%	Overall Program Score		116.4%	

Waccamaw

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	82.7	81.4	98.4%	84.0	100.0	119.0%	83.0	82.7	99.6%	105.7%
Employment Rate Q4	84.1	84.9	101.0%	85.0	100.0	117.6%	79.0	82.1	103.9%	107.5%
Median Earnings	\$7,141	\$7,768	108.8%	\$8,500	\$9,246	108.8%	\$5,800	\$7,287	125.6%	114.4%
Credential Rate	64.0	68.4	106.9%	67.3	100.0	148.6%	64.3	64.6	100.5%	118.6%
Measurable Skill Gains	65.0	76.3	117.4%	61.0	62.9	103.1%	74.6	88.7	118.9%	113.1%
	Overall Program Score		106.5%	Overall Program Score		119.4%	Overall Program Score		109.7%	

Lowcountry

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	75.0	73.6	98.1%	78.0	68.8	88.2%	75.0	84.8	113.1%	99.8%
Employment Rate Q4	78.3	71.9	91.8%	72.7	66.7	91.7%	71.5	78.1	109.2%	97.6%
Median Earnings	\$6,900	\$8,454	122.5%	\$8,422	\$6,654	79.0%	\$4,220	\$4,244	100.6%	100.7%
Credential Rate	74.6	74.2	99.5%	63.2	57.1	90.3%	67.5	100.0	148.1%	112.7%
Measurable Skill Gains	67.5	68.2	101.0%	67.7	75.0	110.8%	61.5	72.0	117.1%	109.6%
	Overall Program Score		102.6%	Overall Program Score		92.0%	Overall Program Score		117.6%	

Pass

- An Overall Program Score (across all indicators) is at least 90.0%
- An Overall Indicator Score (across A/DW/Y programs) is at least 90.0%
- Have an Individual Indicator Score of at least 50.0%

Fail

- An Overall Program Score (across all indicators) that did not meet at least 90.0%
- An Overall Indicator Score (across A/DW/Y programs) that did not meet at least 90.0%
- Have an Individual Indicator Score that did not meet 50.0%

Program Year 2024 Quarter 3 - Rolling 4 Quarters Performance Summary WIOA Adult/DW/Youth

Statewide										
Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	79.1	79.0	99.9%	81.6	84.3	103.3%	78.0	82.4	105.6%	102.9%
Employment Rate Q4	78.3	79.6	101.7%	80.9	85.5	105.7%	75.0	81.8	109.1%	105.5%
Median Earnings	\$6,900	\$8,369	121.3%	\$8,550	\$10,150	118.7%	\$3,985	\$5,373	134.8%	124.9%
Credential Rate	67.5	74.6	110.5%	69.1	80.2	116.1%	63.0	65.2	103.5%	110.0%
Measurable Skill Gains	66.3	71.8	108.3%	67.7	75.0	110.8%	61.5	71.1	115.6%	111.6%
	Overall Program Score		108.3%	Overall Program Score		110.9%	Overall Program Score		113.7%	
Pass		<ul style="list-style-type: none">• An Overall Program Score (across all indicators) is at least 90.0%• An Overall Indicator Score (across A/DW/Y programs) is at least 90.0%• Have an Individual Indicator Score of at least 50.0%• An Overall Program Score (across all indicators) that did not meet at least 90.0%• An Overall Indicator Score (across A/DW/Y programs) that did not meet at least 90.0%• Have an Individual Indicator Score that did not meet 50.0%								
Fail										

WorkLink Board Budget
updated 5.21.2025

As of
4/30/2025

Revenue	Program				Program		IET ends	PAD ends	24RRIWT03	YTD		
	Adult	Admin Adult	Program DW	Admin DW	Youth	Admin Youth	9/30/2024	7/31/2025	7/31/2025	TOTAL BUDGET	EXPENDED	% Expended
PY'24 Allocation	398,302	44,256	343,520	38,169	483,248	53,694		75,000	46,620	1,482,809		0.0%
PY'24 Transfer of funds	175,000		(175,000)							-		
PY'23 Carryover (23A, 23D, 23Y)	201,133	-	95,245	7,560	138,908	2,479	137,455			582,780		0.0%
	774,435	44,256	263,765	45,729	622,156	56,173	137,455	75,000	46,620	2,065,589	1,483,559	71.8%

Service Providers	Program				Program		YTD			TOTAL BUDGET	EXPENDED	% Expended
	Adult	Admin Adult	Program DW	Admin DW	Youth	Admin Youth	IET	PAD				
Eckerd - Adult/DW Services Program	402,326		58,646							460,972	399,426	86.6%
Eckerd - Adult/DW Operator/OJT	138,415		20,613							159,028	133,885	84.2%
Eckerd - Youth					430,000					430,000	346,097	80.5%
23IET295E2 - Eckerd Prog							98,899			98,899	93,954	95.0%
IWT - IET							21,118			21,118	10,520	49.8%
24P895E1 - Eckerd/PYC Staff Training								24,349		24,349	23,819	97.8%
24RRIWT03-01									44,400	44,400	6,400	14.4%
Undesignated Funds	78,330	2,598	46,838	2,813	82,877	3,282	(0)	-	-	216,738	-	0.0%
Total Pass-Through Contracts	619,071	2,598	126,097	2,813	512,877	3,282	120,017	24,349	44,400	1,455,504	1,014,101	69.7%
Total Revenue after Obligations	155,364	41,658	137,668	42,916	109,279	52,891	17,438	50,651	2,220	610,085		

In-House Expenses	Program				Program		IET ends	PAD ends	24RRIWT03	YTD		
	Adult	Admin Adult	Program DW	Admin DW	Youth	Admin Youth	9/30/2024	7/31/2025	7/31/2025	TOTAL BUDGET	EXPENDED	% Expended
Salaries, Fringe, Indirect	114,350	35,184	114,350	36,380	96,758	45,177	17,438	-	2,220	461,857	374,334	81.0%
Travel	140	24	130	31	135	41	-	-		500	345	68.9%
SCW Centers Facility Costs	34,880	2,481	14,766	2,481	6,512	3,411	-	-		64,530	38,948	60.4%
Accounting Services	-	3,400	-	3,300	-	3,300	-	-		10,000	10,000	100.0%
Consulting (Grants & Strategic Planning)	-	-	-	-	-	-	-	21,000		21,000	11,750	56.0%
Supplies	420	72	390	92	405	122	-	-		1,500	451	30.0%
Insurance	2,667	-	5,333	-	2,667	-	-	-		10,667	8,814	82.6%
Postage	78	13	73	17	75	23		-		279	264	94.5%
Printing	210	36	195	46	203	61	-	-		750	324	43.2%
Website Hosting & FB, CC & Adobe	1,700	291	1,578	370	1,639	492	-	-		6,071	5,691	93.7%
Memberships, Dues, & Prof Fees	162	28	151	35	157	47	-	-		580	580	100.0%
Training	-	-	-	-	-	-	-	29,651		29,651	15,718	53.0%
Outreach	-	-	-	-	-	-	-	-		-	-	0.0%
Meeting Expense	756	129	702	165	729	219	-	-		2,700	2,239	82.9%
	155,364	41,658	137,668	42,916	109,279	52,891	17,438	50,651	2,220	610,085	469,458	76.9%

Balance	-	-	-	-	-	-	-	-	-	-		83.3%
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WorkLink Financial KPIs								
Obligations, Fund Utilization Rate (FUR), Participant Cost Rate, Youth Work-Based Learning, & Youth Funding Priorities								
			April-25					
Metric	Description	Required %	WIOA Adult	WIOA DW	WIOA Youth	IET Grant 9/30/2024	PAD Grant 7/31/2025	23RRIWT01 7/31/2025
WIOA Regulations								
Obligation Rate	At least 80% of Program Funds Obligated by June 30 each year (or the deadline established by the special grant)	80%	78.69%	57.60%	74.12%	95.00%	77.66%	100.00%
Youth Work-Based Learning Rate (23Y)	At least 20% of expenditures must be for Work-Based Learning Opportunities	20%			27.51%			
Youth Work-Based Learning Rate (24Y)	At least 20% of expenditures must be for Work-Based Learning Opportunities	20%			20.77%			
Priority Service to Disconnected Youth (23Y)	At least 75% of expenditures must be for youth who are not attending any school	75%			100.00%			
Priority Service to Disconnected Youth (24Y)	At least 75% of expenditures must be for youth who are not attending any school	75%			100.00%			
State Workforce Development Board								
Fund Utilization Rate	At least 70% of Program and Admin Funds must be expended by June 30 (or deadline established by special grant)	70%	74.78%	81.66%	70.88%	95.00%	69.08%	10.20%
	With MOU Reimbursements	70%	65.17%	79.01%				
Participant Cost Rate	At least 30% of adult and dislocated worker funds expended must be spent for direct participant costs and staff working directly with participants.	30%	44.34%					

Report Date: PY2024 YTD 4/30/2025; updated 5/21/2025



Below the required % for the reporting period

The IET grant has a 10/1/2023 through 9/30/2024 reporting period.
The PAD grant has a 8/1/2024 through 7/31/2025 reporting period.
The 24RRIWT01 (EuGen Wexler) grant has a 10/1/2024 through 7/31/2025 reporting period.

Fund Utilization Rate	YE Goal	Target Range
	70%	58.3%
	100%	83.3%

	Target
Obligation Rate	66.7%

24RRIWT01

Grant #	Company	Originally Awarded	Modifications	Current Award	Expended	Balance		Start Date	End Date	Status	Notes
24RRIWT03-01	Eu We Eugene Wexler	\$ 44,400.00		\$ 44,400.00	\$ 16,900.00	\$ 27,500.00		10/1/2024	6/30/2025	Executed	

24IWT01

Grant #	Company	Originally Awarded	Modifications	Current Award	Expended	Balance	Deobligated	Start Date	End Date	Status	Status
Total:		\$44,400.00		\$44,400.00	\$ 16,900.00	\$27,500.00	\$0.00				

Total Grant Award \$44,400.00
Undesignated \$0.00

Contract Status


Executed


Pending from Employer

Payment

Yellow= final

Green=pending documentation

	ECKERD YOUTH ALTERNATIVES, INC.					
	100 N. Starcrest Drive, Clearwater, FL 33765					
	INVOICE					
	Adult Operator					
Worklink Development Board	Contract Number:	24E995A2				
1376 Tiger Blvd.	Invoice Number:	1092-10				
Clemson, SC 29631	Invoice Month:	April 2025				
Attn: Jennifer Kelly	Period Covered:	July 1, 2024 - June 30, 2025				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 7,796				
Eckerd Goal:			APRIL			
			83.3%			100.0%
Line Item	Budget	1092-10	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total		\$ 75,170.95	\$ 5,114.70	64,277.59	\$ 10,893.36	85.5%
Fringe Benefit Total	51xx	\$ 21,069.15	\$ 1,489.63	18,142.66	\$ 2,926.49	86.1%
TOTAL STAFF COSTS		\$ 96,240.10	\$ 6,604.33	82,420.25	\$ 13,819.85	85.6%
Operating Costs:						
1.1 Facility, Utilities	6185	\$ -	\$ -	-	\$ -	0.0%
1.2 Staff Expendable Supplies & Materials	6000	\$ 1,500.00	\$ -	1,479.44	\$ 20.56	98.6%
1.3 Program Outreach Expenses (Brochures, Flyers, etc.)	6735	\$ 1,200.00	\$ -	1,109.60	\$ 90.40	92.5%
1.4 Copy & Print Expenses	6730	\$ 1,200.00	\$ -	218.26	\$ 981.74	18.2%
1.5 Communications (Phone, Fax, Internet, etc.)	6270	\$ 408.00	\$ 16.53	199.16	\$ 208.84	48.8%
1.6 Staff Travel	6105, 6120, 6125	\$ 1,340.21	\$ 97.19	915.23	\$ 424.98	68.3%
1.7 Staff Training/Technical Services Costs	5110	\$ -	\$ -	-	\$ -	0.0%
1.8 Non-Expendable Equipment Purchases	6095	\$ 892.50	\$ -	822.88	\$ 69.62	92.2%
1.9 Postage (Stamps, FedEx, etc)	6005	\$ 250.00	\$ -	-	\$ 250.00	0.0%
1.10 Staff Background Checks	5100	\$ 28.05	\$ -	15.30	\$ 12.75	54.5%
TOTAL OPERATING COSTS		\$ 6,818.76	\$ 113.72	4,759.87	\$ 2,058.89	69.8%
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	\$ 16,423.83	\$ -	13,085.23	\$ 3,338.60	79.7%
TOTAL TRAINING COSTS		\$ 16,423.83	\$ -	\$ 13,085.23	\$ 3,338.60	79.7%
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	\$ 1,827.07	\$ 114.51	1,666.83	\$ 160.24	91.2%
TOTAL FEES / PROFIT COSTS		\$ 1,827.07	\$ 114.51	1,666.83	\$ 160.24	91.2%
4.1 INDIRECT COST:	14.10%	\$ 17,104.68	\$ 963.39	14,372.44	\$ 2,732.24	84.0%
Contract Total		\$ 138,414.43	\$ 7,795.95	116,304.62	\$ 22,109.81	84.0%

	ECKERD YOUTH ALTERNATIVES, INC.					
	100 N. Starcrest Drive, Clearwater, FL 33765					
	INVOICE					
	Adult DW Operator					
Worklink Development Board	Contract Number:	24E995A2				
1376 Tiger Blvd.	Invoice Number:	1223-10				
Clemson, SC 29631	Invoice Month:	April 2025				
Attn: Jennifer Kelly	Period Covered:	July 1, 2024 - June 30,2025				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 1,307				
Eckerd Goal:			APRIL			
			83.3%			100.0%
Line Item	Budget	1223-10	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total		13,065.58	857.00	11,258.35	1,807.23	86.2%
Fringe Benefit Total	51xx	3,687.52	255.00	3,154.44	533.08	85.5%
TOTAL STAFF COSTS		16,753.09	1,112.00	14,412.79	2,340.30	86.0%
Operating Costs:						
1.1 Facility, Utilities	6185	-	-	-	-	0.0%
1.2 Staff Expendable Supplies & Materials	6000	130.00	-	128.64	1.36	99.0%
1.3 Program Outreach Expenses (Brochures,	6735	225.00	-	211.36	13.64	93.9%
1.4 Copy & Print Expenses	6730	180.00	-	38.52	141.48	21.4%
1.5 Communications (Phone, Fax, Internet, e	6270	72.00	2.92	35.18	36.82	48.9%
1.6 Staff Travel	6105, 6120, 6125	230.50	12.01	177.31	53.19	76.9%
1.7 Staff Training/Technical Services Costs	5110	-	-	-	-	0.0%
1.8 Non-Expendable Equipment Purchases	6095	157.50	-	145.21	12.29	92.2%
1.9 Postage (Stamps, FedEx, etc)	6005	41.00	-	-	41.00	0.0%
1.10 Staff Background Checks	5100	4.95	-	2.70	2.25	54.5%
TOTAL OPERATING COSTS		1,040.95	14.93	738.92	302.03	71.0%
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	-	-	-	-	0.0%
Client Allowances	6590	-	-	-	-	0.0%
TOTAL TRAINING COSTS		-	-	-	-	-
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	272.10	18.86	256.13	15.97	94.1%
TOTAL FEES / PROFIT COSTS		272.10	18.86	256.13	15.97	94.1%
4.1 INDIRECT COST:	14.10%	2,547.33	161.56	2,172.51	374.82	85.3%
CONTRACT TOTAL:		20,613.46	1,307.35	17,580.35	3,033.12	85.3%



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult Operator

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

Contract Number: 24E295A2
Invoice Number: 1055-10
Invoice Month: April 2025
Period Covered: July 1, 2024 - June 30, 2025
Total Amount Due: \$ **62,935**

Eckerd Goal:

APRIL
83.3%

100.0%

Line Item		Budget MOD 3	1055-10	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
Staff Salary Total		\$ 163,224	\$ 13,840	136,110.04	\$ 27,113.64	83.4%
Fringe Benefit Total 51xx		\$ 54,607	\$ 4,895	46,530.08	\$ 8,076.92	85.2%
TOTAL STAFF COSTS		\$ 217,831	18,734.47	182,640.12	\$ 35,190.55	83.8%
Operating Costs:						
Facility Rent, Utilities, Maintenance, etc.	6185	\$ -	\$ -	-	\$ -	0.0%
Staff Expendable Supplies & Materials	6000	\$ 1,873	\$ 1,656	1,737.64	\$ 135.36	92.8%
Software Licenses	6095	\$ 3,096	\$ -	3,059.91	\$ 36.09	98.8%
Staff Computers	6085	\$ 1,400	\$ -	1,341.08	\$ 58.92	95.8%
Program Outreach Expenses (Brochures, Flyers, etc.)	6735	\$ -	\$ -	-	\$ -	0.0%
Copy & Print Expenses	6730	\$ 1,101	\$ -	626.04	\$ 474.96	56.9%
Communications (Phone, Fax, Internet, etc.)	6270	\$ 816	\$ 138	641.83	\$ 174.17	78.7%
Staff Travel						
Local Mileage cost	6105	\$ 1,000	\$ -	-	\$ 1,000.00	0.0%
Non-Local Per Diem/Lodging Cost	6115/6120/6125	\$ -	\$ -	-	\$ -	0.0%
Client Verifications	6516	\$ 600	\$ -	-	\$ 600.00	0.0%
Staff Training	5110	\$ -	\$ -	-	\$ -	0.0%
Staff Background Checks	5100	\$ 107	\$ -	45.00	\$ 62.10	42.0%
Postage (Stamps, FedEx, etc.)	6005	\$ 1,200	\$ 17	493.64	\$ 706.36	41.1%
TOTAL OPERATING COSTS		\$ 11,193	1,810.44	7,945.14	\$ 3,247.96	71.0%
Training Costs:						
WI Customer Credential Exam Fees (C.N.A., GED, TABE	6525	\$ 4,250	\$ 465	4,452.59	\$ (202.59)	104.8%
WI Customer Individualized Training Costs						
Individual Training Account/Voucher Cost	6530	\$ 104,989	\$ 36,078	104,039.45	\$ 949.91	99.1%
Client Testing Fees	6535	\$ -	\$ -	-	\$ -	0.0%
TOTAL TRAINING COSTS		\$ 109,239	\$ 36,543	\$ 108,492	\$ 747	99.3%
Supportive Services Costs :						
WI Customer Transportation Costs	6485	\$ 5,505	\$ 330	3,915.00	\$ 1,590.00	71.1%
WI Customer Childcare Costs	6660	\$ -	\$ -	-	\$ -	0.0%
Training Support Materials (Uniforms, Drug Screens, Backg	6590	\$ 18,600	\$ 2,065	17,734.11	\$ 865.89	95.3%
WI Customer Emergency Assistance (Rent, Car Repair, e	6596	\$ -	\$ -	-	\$ -	0.0%
TOTAL SUPPORTIVE SERVICES COSTS		\$ 24,105	2,395.00	21,649.11	\$ 2,455.89	89.8%
Training/Professional Fees/Profit:						
General Liability Insurance	6305	\$ 6,594	\$ 486	5,312.05	\$ 1,281.66	80.6%
TOTAL FEES / PROFIT COSTS		\$ 6,594	486.21	5,312.05	\$ 1,281.66	80.6%
INDIRECT COST: 14.10%		\$ 33,364	\$ 2,965	27,621.52	\$ 5,742.93	82.8%
Contract Total		\$ 402,326	62,934.51	353,659.98	\$ 48,666.31	87.9%



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult DW Program

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

Contract Number: 24E295D2
Invoice Number: 1056-10
Invoice Month: April 2025
Period Covered: July 1, 2024 - June 30, 2025
Total Amount Due: \$ **4,340**


Eckerd Goal:

APRIL

83%

100.0%

Line Item	Budget MOD 3	1056-10	Cumulative	Remaining	Percent Spent
Staff Salary Total	\$ 28,658.64	\$ 2,490.64	\$ 23,875.27	\$ 4,783.37	83.3%
Fringe Benefit Total 51xx	\$ 9,611.86	\$ 870.64	\$ 8,149.34	\$ 1,462.52	84.8%
TOTAL STAFF COSTS	\$ 38,270.50	\$ 3,361.28	\$ 32,024.61	\$ 6,245.89	83.7%
Operating Costs:					
Facility Rent, Utilities, Maintenance, etc. 6185	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Expendable Supplies & Materials 6000	\$ 280.50	\$ 266.00	\$ 280.50	\$ -	100.0%
Software Licenses 6095	\$ 495.00	\$ -	\$ 488.63	\$ 6.37	98.7%
Staff Computers 6085	\$ -	\$ -	\$ -	\$ -	0.0%
Client Verifications 6516	\$ -	\$ -	\$ -	\$ -	0.0%
Program Outreach Expenses (Brochures, Flyers, etc.) 6735	\$ -	\$ -	\$ -	\$ -	0.0%
Copy & Print Expenses 6730	\$ 222.00	\$ -	\$ -	\$ 222.00	0.0%
Communications (Phone, Fax, Internet, etc.) 6270	\$ 144.00	\$ 24.28	\$ 111.57	\$ 32.43	77.5%
Staff Travel					
Local Mileage Cost 6105	\$ 350.00	\$ -	\$ -	\$ 350.00	0.0%
Non-Local Per Diem/Lodging Cost 6110/6115/6120/6125/6130	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Training 5110	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Background Checks 5100	\$ 14.40	\$ -	\$ -	\$ 14.40	0.0%
Postage (Stamps, FedEx, etc.) 6005	\$ 180.00	\$ 8.70	\$ 13.30	\$ 166.70	7.4%
TOTAL OPERATING COSTS	\$ 1,685.90	\$ 298.98	\$ 894.00	\$ 791.90	53.0%
Training Costs:					
WorkKeys, etc.) 6525	\$ 500.00	\$ -	\$ -	\$ 500.00	0.0%
WI Customer Individualized Training Costs					
Individual Training Account/Voucher Cost 6530	\$ 8,106.78	\$ -	\$ 5,000.00	\$ 3,106.78	61.7%
Client Testing Fees 6535	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL TRAINING COSTS	\$ 8,606.78	\$ -	\$ 5,000.00	\$ 3,606.78	58.1%
Supportive Services Costs :					
WI Customer Transportation Costs 6485	\$ 400.00	\$ 100.00	\$ 160.00	\$ 240.00	40.0%
WI Customer Childcare Costs 6660	\$ -	\$ -	\$ -	\$ -	0.0%
Training Support Materials (Uniforms, Drug Screens, Backg 6590	\$ 2,882.04	\$ -	\$ 2,132.00	\$ 750.04	74.0%
WI Customer Emergency Assistance (Rent, Car Repair, etc 6596	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL SUPPORTIVE SERVICES COSTS	\$ 3,282.04	\$ 100.00	\$ 2,292.00	\$ 990.04	69.8%
Training/Professional Fees/Profit:					
General Liability Insurance 6305	\$ 1,000.54	\$ 55.38	\$ 800.56	\$ 199.97	80.0%
TOTAL FEES / PROFIT COSTS	\$ 1,000.54	\$ 55.38	\$ 800.56	\$ 199.97	80.0%
INDIRECT COST: 14.10%	\$ 5,800.05	\$ 523.90	\$ 4,754.40	\$ 1,045.65	82.0%
Contract Total	\$ 58,645.81	\$ 4,339.54	\$ 45,765.57	\$ 12,880.24	78.0%

		ECKERD YOUTH ALTERNATIVES, INC.				
		100 N. Starcrest Drive, Clearwater, FL 33765				
		INVOICE				
Worklink Development Board	Contract Number:	24Y495E3				
1376 Tiger Blvd.	Invoice Number:	1058-10				
Clemson, SC 29631	Invoice Month:	April 2025				
Attn: Jennifer Kelly	Period Covered:	July 1, 2024 - June 30, 2025				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 37,213				
Eckerd Goal:			APRIL 83.3%			100.0%
Line Item		Budget MOD 1	1058-10	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
Staff Salary Total		\$ 246,287	\$ 20,549	\$ 205,600.57	\$ 40,686.16	83.5%
Fringe Benefit Total	51xx	\$ 59,599	\$ 4,270	\$ 46,183.87	\$ 13,414.91	77.5%
TOTAL STAFF COSTS		\$ 305,886	\$ 24,818.76	\$ 251,784.44	\$ 54,101.07	82.3%
Operating Costs:						
Property Rent	6185	\$ 3,600	\$ 600	\$ 2,858.93	\$ 741.07	79.4%
Communications (Phone, Fax, Internet, etc)	6270	\$ 1,200	\$ 97	\$ 856.77	\$ 343.23	71.4%
Network (internet)	6265	\$ 1,500	\$ 100	\$ 799.92	\$ 700.08	53.3%
Postage	6005	\$ 1,500	\$ 70	\$ 670.52	\$ 829.48	44.7%
Staff Travel	6105	\$ 3,942	\$ 185	\$ 3,338.24	\$ 603.90	84.7%
Other Travel	6115/6120	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Background Checks	5100	\$ 156	\$ -	\$ 45.00	\$ 111.00	28.8%
Staff Training	5110	\$ -	\$ -	\$ -	\$ -	0.0%
Office/Desktop Supplies and Materials	6000	\$ 1,000	\$ -	\$ 245.82	\$ 754.18	24.6%
Copying	6730	\$ 1,000	\$ -	\$ 394.94	\$ 605.06	39.5%
Software Licenses	6095	\$ 3,895	\$ -	\$ 3,708.32	\$ 186.68	95.2%
Participant Verifications	6516	\$ -	\$ -	\$ -	\$ -	0.0%
Participant Outreach	6735	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL OPERATING COSTS		\$ 17,793	\$ 1,051.64	\$ 12,918.46	\$ 4,874.68	72.6%
Training Costs:						
Work Experience Stipends	6507	\$ 14,951	\$ 2,100	\$ 12,435.00	\$ 2,515.80	83.2%
Tuition Cost (Adult Education)	6520	\$ 11,200	\$ 1,568	\$ 9,408.00	\$ 1,792.00	84.0%
Participant Graduation Fees	6595	\$ 1,045	\$ -	\$ 40.00	\$ 1,005.00	3.8%
Credential Exam Fees	6525	\$ 13,747	\$ 2,697	\$ 8,277.50	\$ 5,469.50	60.2%
Individual Training Accounts	6530	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies (Books)	6590	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL TRAINING COSTS		\$ 40,943	\$ 6,365.00	\$ 30,160.50	\$ 10,782.30	73.7%
Supportive Services Costs :						
Child Care	6660	\$ -	\$ -	\$ -	\$ -	0.0%
Transportation	6485	\$ 13,624	\$ 900	\$ 8,970.00	\$ 4,653.80	65.8%
Client Incentives	6585	\$ -	\$ -	\$ -	\$ -	0.0%
Client Training Support Materials	6545	\$ -	\$ -	\$ -	\$ -	0.0%
Client Supplies	6546	\$ -	\$ -	\$ -	\$ -	0.0%
Client Emergency Assistance & Expungen	6596	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL SUPPORTIVE SERVICES COSTS		\$ 13,624	\$ 900.00	\$ 8,970.00	\$ 4,653.80	65.8%
Training/Professional Fees/Profit:						
General Liability Insurance	6305	\$ 5,676	\$ 451	\$ 4,678.79	\$ 997.21	82.4%
TOTAL FEES / PROFIT COSTS		\$ 5,676	\$ 451.29	\$ 4,678.79	\$ 997.21	82.4%
4.1 INDIRECT COST: 14.10%		\$ 46,079	\$ 3,627	\$ 37,585.35	\$ 8,493.40	81.6%
Contract Total		\$ 430,000	\$ 37,213.45	\$ 346,097.54	\$ 83,902.46	80.5%
		\$0	\$0	\$0	\$0	
Work Experience:			APR	Cumulative	YTD% Spent	
	Staff WEX Salaries:		6,226.79	63,689.34	14.81%	
	Staff WEX Fringe:		1,818.98	18,276.60	4.25%	
	Stipends:		2,100.00	12,435.00	2.89%	
	TOTAL		10,145.77	94,400.94	21.95%	
	Percentage Spent:		2.36%	21.95%		

2025 WorkLink Board Budget Draft (5.21.2025)

	Program Adult	Admin Adult	Program DW	Admin DW	Program Youth	Admin Youth	PAD ends 7/31/2025	24RRIWT03 7/31/2025	TOTAL BUDGET
Revenue									
PY'25 Allocation	389,350	43,261	297,213	33,024	477,956	53,106			1,293,910
PY'24 Transfer of funds	150,000		(150,000)						-
PY'24 Carryover (24A, 24D, 24Y)	73,170	687	41,677	1,171	78,510	1,604	(0)	-	196,819
	612,520	43,948	188,890	34,195	556,466	54,710	(0)	-	1,490,729
Service Providers									
Eckerd - Adult/DW Services Program	359,901		35,228						395,129
Eckerd - Adult/DW Operator/OJT	78,000		22,000						100,000
Eckerd - Youth					354,300				354,300
24RRIWT03									-
24PAD01									-
Undesignated Funds	70,554		53,369		28,646				152,569
Total Pass-Through Contracts	508,455	-	110,597	-	382,946	-	-	-	1,001,998
Total Revenue after Obligations	104,065	43,948	78,293	34,195	173,520	54,710	(0)	-	488,731
In-House Expenses									
Salaries, Fringe, Indirect	74,900	39,048	58,850	29,395	133,751	49,910			385,854
Travel	-		-		-				-
SCW Centers Facility Costs	21,573	1,500	14,382	1,500	29,418	1,500			69,873
Accounting Services		3,400		3,300		3,300			10,000
Supplies	762		508		1,039				2,308
Insurance	3,520		2,347		4,800				10,667
Postage	88		59		120				267
Printing	143		95		194				432
Website Hosting & FB, CC & Adobe	2,312		1,541		3,152				7,005
Memberships, Dues, & Prof Fees	-		-		-				-
Training	-		-		-				-
Outreach	-		-		-				-
Meeting Expense	404		270		551				1,225
	103,702	43,948	78,051	34,195	173,025	54,710	-	-	487,632
Balance	363	0	242	(0)	495	0	(0)	-	1,100

WORKFORCE INVESTMENT BOARD
WorkLink Workforce Investment Area
GRANT BUDGET SUMMARY

Service Provider Eckerd Workforce Development

Contract # 25A295E3 & 25D295E3

Project/Activity SC Works Adult-DW Services

Funding Source WIOA Adult & DLW Formula Funds

Modification # N/A

CATEGORIES	ADULT	DLW	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	\$ 243,002	\$ 27,592		\$ 270,593	\$ 270,593
OPERATING COSTS	\$ 7,165	\$ 996		\$ 8,161	\$ 8,161
TRAINING COSTS	\$ 53,845	\$ 450		\$ 54,295	\$ 54,295
SUPPORTIVE SERVICE COSTS	\$ 17,775	\$ 1,918		\$ 19,693	\$ 19,693
Training Fees/Professional Fees/Profit	\$ 4,499	\$ 440		\$ 4,939	\$ 4,939
Indirect Costs	\$ 33,616	\$ 3,832		\$ 37,448	\$ 37,448
Total Budget Costs	\$ 359,901	\$ 35,228	\$ -	\$ 395,129	\$ 395,129
Percentage of Budget	91%	9%		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 # 25A295E3 & 25D295E3

Project/ Activity SC Works Adult-DW Services

Funding Source WIOA Adult & DLW Formula Funds N/A

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST					ADULT		DLW		NON-ADMINISTRATION	
Staff Salaries: Position Title	Salary Per Month	No. of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount	%	Amount
TOTAL SALARIES				\$ 197,173.26		\$ 177,012.33		\$ 20,160.93		\$ 197,173.26
FRINGE BENEFITS:										
FICA	\$ 197,173	X	7.65%	\$ 15,083.75	89.8%	\$ 13,541.44	10.2%	\$ 1,542.31	100%	\$ 15,083.75
Unemployment	\$ 197,173	X	0.60%	\$ 1,175.15	89.8%	\$ 1,054.99	10.2%	\$ 120.16	100%	\$ 1,175.15
Workers Compensation	\$ 197,173	X	0.05%	\$ 98.59	89.8%	\$ 88.51	10.2%	\$ 10.08	100%	\$ 98.59
Pension	\$ 197,173	X	2.20%	\$ 4,337.81	89.8%	\$ 3,894.27	10.2%	\$ 443.54	100%	\$ 4,337.81
Health Ins/Other Health Benefit	\$ 197,173	X	26.72%	\$ 52,724.79	89.9%	\$ 47,409.99	10.1%	\$ 5,314.80	100%	\$ 52,724.79
TOTAL FRINGE BENEFITS				\$ 73,420.10		\$ 65,989.21		\$ 7,430.89		\$ 73,420.10
INDIRECT COST: RATE	\$ -	X	13.20%	\$ 37,447.54	89.8%	\$ 33,615.81	10.2%	\$ 3,831.73	100%	\$ 37,447.54
TOTAL COST				\$ 308,040.90	89.92%	\$ 276,617.34	10.08%	\$ 31,423.56	100%	\$ 308,040.90

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

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

Service Provider Eckerd Workforce Development

Contract # 25A295E3 & 25D295E3

Project/Activity SC Works Adult-DW Services

Fund Source WIOA Adult & DLW Formula Funds

Modification # N/A

Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration	
OPERATING COSTS					
Facility Rent, Utilities, Maintenance, etc.	\$ -	\$ -	\$ -	\$ -	
Staff Expendable Supplies & Materials	\$ 1,440	\$ 1,200.00	\$ 240.00	\$ 1,440	x
Software Licenses	\$ 1,265	\$ 1,138.50	\$ 126.50	\$ 1,265	x
Staff Computers	\$ 1,610	\$ 1,449.00	\$ 161.00	\$ 1,610	x
Program Outreach Expenses (Brochures, Flyers, etc.)	\$ -	\$ -	\$ -	\$ -	x
Copy & Print Expenses	\$ 920	\$ 800.00	\$ 120.00	\$ 920	x
Communications (Phone, Fax, Internet, etc.)	\$ 960	\$ 864.00	\$ 96.00	\$ 960	x
Client Verifications	\$ -	\$ -	\$ -	\$ -	x
Staff Travel					
Local Mileage cost	\$ 1,150	\$ 1,000.00	\$ 150.00	\$ 1,150	x
Non-Local Mileage cost	\$ -			\$ -	
Non-Local Per Diem/Lodging Cost	\$ -	\$ -	\$ -	\$ -	x
Staff Training	\$ -	\$ -	\$ -	\$ -	
Staff Background Checks	\$ 126	\$ 113.40	\$ 12.60	\$ 126	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.)	\$ 690	\$ 600.00	\$ 90.00	\$ 690	x
TOTAL OPERATING COSTS	\$ 8,161	\$ 7,165	\$ 996	\$ 8,161	
TRAINING COSTS					
WI Customer Supplies & Materials Costs	\$ -	\$ -	\$ -	\$ -	
WI Customer Book Costs	\$ -	\$ -	\$ -	\$ -	
WI Customer Credential Exam Fees (C.N.A., GED, TABE, WorkKeys, etc.)	\$ 3,150	\$ 2,700.00	\$ 450.00	\$ 3,150	
WI Customer Individualized Training Costs					
Tuition Cost (Adult Education Skill Upgrade & GED)	\$ 51,145	\$ 51,145.00	\$ -	\$ 51,145	
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	\$ 54,295	\$ 53,845	\$ 450	\$ 54,295	
SUPPORTIVE SERVICES COSTS					
WI Customer Incentives (Youth Only)	\$ -	\$ -	\$ -	\$ -	
WI Customer Transportation Costs	\$ 6,750	\$ 6,300.00	\$ 450.00	\$ 6,750	
WI Customer Childcare Costs	\$ -	\$ -	\$ -	\$ -	
Training Support Materials (Uniforms, Drug Screens, Background Checks, etc.)	\$ 12,943	\$ 11,475.00	\$ 1,467.99	\$ 12,943	
WI Customer Emergency Assistance (Rent, Car Repair, etc.)	\$ -	\$ -	\$ -	\$ -	
TOTAL SUPPORTIVE SERVICES COSTS	\$ 19,693	\$ 17,775	\$ 1,918	\$ 19,693	
TRAINING/PROFESSIONAL FEES/PROFIT					
Profit (Professional Fee - 5%) Can be tied to Performance	\$ -	\$ -	\$ -	\$ -	
General Liability Insurance	\$ 4,939	\$ 4,498.76	\$ 440.35	\$ 4,939	x
TOTAL FEES / PROFIT COSTS	\$ 4,939	\$ 4,499	\$ 440	\$ 4,939	

* 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 # 25A295E3 & 25D295E3
Project Activity SC Works Adult-DW Services
Fund Source WIOA Adult & DLW Formula Funds
PY25

PY24 Actuals Basis

	Adult + IET	Dislocated Worker	Total
PY24 Actual Budget Expenditure	\$ 384,679.46	\$ 42,423.55	\$ 427,103.01
PY24 Non-WIOA Training Funds	\$ 67,795.00	\$ 2,000.00	\$ 69,795.00
PY24 Total Program Expenditure	\$ 452,474.46	\$ 44,423.55	\$ 496,898.01
PY24 New Enrollments	71	3	74
PY23 Carryovers to PY24	91	15	106
PY24 Active Follow-up	84	10	94
PY24 Total Served	246	28	274
PY24 Cost per Participant	\$ 1,839.33	\$ 1,586.56	\$ 1,813.50
PY25 Contract Totals (95% of Contract)	\$ 341,905.95	\$ 33,466.60	\$ 375,372.55
PY25 Specialized Grants	\$ -	\$ -	\$ -
PY25 Non-WIOA Training Funds	\$ 77,500.00	\$ 12,500.00	\$ 90,000.00
PY25 Planned Program Expenditure	\$ 419,405.95	\$ 45,966.60	\$ 465,372.55
PY25 Contract Totals divided by PY24 Cost Per Participant equals PY25 Service Levels	228	29	257
Clients Served			
Period	Adult	DW	Total
PY25 Follow-up as of 7/1/2024	94	10	104
PY25 Carryovers from PY24 as of 7/1/2024	74	11	85
PY25 New Enrollment Plan by Month	60	8	68
July-25	5	0	5
August-25	5	1	6
September-25	5	1	6
October-25	5	1	6
November-25	5	1	6
December-25	5	0	5
January-26	5	1	6
February-26	5	1	6
March-26	5	1	6
April-26	5	1	6
May-26	5	0	5
June-26	5	0	5
Formula Funds PY24 Total Served	228	29	257
	# of CC's		3
	Average per CC		86

WorkLink Adult Budget Comparison

		PY24 Mod #3	Change	PY25 Proposal	NOTES
Staff Costs					
Sub-Total of Staff Costs		\$ 163,223.68	\$ 13,788.65	\$ 177,012.33	
Fringe Benefits	Rate				
FICA	7.65%	\$ 12,486.61	\$ 1,054.83	\$ 13,541.44	
Unemployment	0.60%	\$ 972.81	\$ 82.18	\$ 1,054.99	
Workers Compensation	0.05%	\$ 81.61	\$ 6.89	\$ 88.51	
Pension	2.20%	\$ 2,448.36	\$ 1,445.92	\$ 3,894.27	
Health/Other Health Benefits	26.72%	\$ 38,617.60	\$ 8,792.39	\$ 47,409.99	
Sub-Total Fringe:	37.22%	\$ 54,607.00	\$ 11,382.21	\$ 65,989.21	
Operating Costs					
Local Mileage	6105	\$ 1,000.00	\$ -	\$ 1,000.00	
Non-Local Mileage/Travel		\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 107.10	\$ 6.30	\$ 113.40	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 1,873.00	\$ (673.00)	\$ 1,200.00	
Postage	6005	\$ 1,200.01	\$ (600.01)	\$ 600.00	
Staff Computers	6085	\$ 1,400.00	\$ 49.00	\$ 1,449.00	
Software Licenses	6095	\$ 3,096.00	\$ (1,957.50)	\$ 1,138.50	
Facility Costs	6185	\$ -	\$ -	\$ -	
Wide Area Network Costs	6265	\$ -	\$ -	\$ -	
Staff Cell Phones	6270	\$ 816.00	\$ 48.00	\$ 864.00	
Copy/Print	6730	\$ 1,101.00	\$ (301.00)	\$ 800.00	
Participant Outreach	6735	\$ -	\$ -	\$ -	
Sub-Total Operating		\$ 10,593.11	\$ (3,428.21)	\$ 7,164.90	
Training					
Participant Verification	6516	\$ 600.00	\$ (600.00)	\$ -	
Individual Training Accounts	6520	\$ -	\$ -	\$ -	
Credential Exam Fees	6525	\$ 4,250.00	\$ (1,550.00)	\$ 2,700.00	
Tuition Cost (Adult Education)	6530	\$ 104,989.36	\$ (53,844.36)	\$ 51,145.00	
Client Testing Fees	6535	\$ -	\$ -	\$ -	
Instructional Supplies (Books)	6545	\$ -	\$ -	\$ -	
Participant Graduation Fees	6595	\$ -	\$ -	\$ -	
Sub-Total Training		\$ 109,839.36	\$ (55,994.36)	\$ 53,845.00	
Supportive Services					
Transportation	6485	\$ 5,505.00	\$ 795.00	\$ 6,300.00	
Client Training Support Matl.	6546	\$ -	\$ -	\$ -	
Client Incentives	6585	\$ -	\$ -	\$ -	
Client Allowances	6590	\$ 18,600.00	\$ (7,125.00)	\$ 11,475.00	
Client Emergency Assistance	6596	\$ -	\$ -	\$ -	
Childcare	6660	\$ -	\$ -	\$ -	
Sub-Total of Supportive Services		\$ 24,105.00	\$ (6,330.00)	\$ 17,775.00	
Sub-Total of Contract Costs		\$ 362,368.15	\$ (40,581.71)	\$ 321,786.43	
Indirect Cost & Fees					
Indirect Cost (MTDC)	14.10%	\$ 33,364.45	\$ 251.36	\$ 33,615.81	federally approved
General Liability (Eckerd)	1.32%	\$ 6,593.70	\$ (2,094.94)	\$ 4,498.76	
Sub-Total of Indirect & Fees		\$ 39,958.15	\$ (1,843.58)	\$ 38,114.57	
		\$ 402,326.29	\$ (42,425.29)	\$ 359,901.00	

WorkLink DW Budget Comparison

		PY24 Mod #3	Change	PY25 Proposal	NOTES
Staff Costs					
Sub-Total of Staff Costs		\$ 28,658.64	\$ (8,497.70)	\$ 20,160.93	
Fringe Benefits	Rate				
FICA	7.65%	\$ 2,192.39	\$ (650.07)	\$ 1,542.31	
Unemployment	0.60%	\$ 170.81	\$ (50.65)	\$ 120.16	\$ -
Workers Compensation	0.05%	\$ 14.33	\$ (4.25)	\$ 10.08	
Pension	2.20%	\$ 429.88	\$ 13.66	\$ 443.54	
Health/Other Health Benefits	26.36%	\$ 6,804.46	\$ (1,489.66)	\$ 5,314.80	
Sub-Total Fringe:	36.86%	\$ 9,611.86	\$ (2,180.97)	\$ 7,430.89	
Operating Costs					
Local Mileage	6105	\$ 350.00	\$ (200.00)	\$ 150.00	
Non-Local Mileage/Travel	0	\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 14.40	\$ (1.80)	\$ 12.60	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 280.50	\$ (40.50)	\$ 240.00	
Postage	6005	\$ 180.00	\$ (90.00)	\$ 90.00	
Staff Computers	6085	\$ -	\$ 161.00	\$ 161.00	
Software Licenses	6095	\$ 495.00	\$ (368.50)	\$ 126.50	
Facility Costs	6185	\$ -	\$ -	\$ -	
Wide Area Network Costs	6265	\$ -	\$ -	\$ -	
Staff Cell Phones	6270	\$ 144.00	\$ (48.00)	\$ 96.00	
Copy/Print	6730	\$ 222.00	\$ (102.00)	\$ 120.00	
Participant Outreach	6735	\$ -	\$ -	\$ -	
Sub-Total Operating		\$ 1,685.90	\$ (689.80)	\$ 996.10	
Training					
Participant Verification	6516	\$ -	\$ -	\$ -	
Individual Training Accounts	6520	\$ -	\$ -	\$ -	
Credential Exam Fees	6525	\$ 500.00	\$ (50.00)	\$ 450.00	
Tuition Cost (Adult Education)	6530	\$ 8,106.78	\$ (8,106.78)	\$ -	
Client Testing Fees	6535	\$ -	\$ -	\$ -	
Instructional Supplies (Books)	6545	\$ -	\$ -	\$ -	
Participant Graduation Fees	6595	\$ -	\$ -	\$ -	
Sub-Total Training		\$ 8,606.78	\$ (8,156.78)	\$ 450.00	
Supportive Services					
Transportation	6485	\$ 400.00	\$ 50.00	\$ 450.00	
Client Training Support Matl.	6546	\$ -	\$ -	\$ -	
Client Incentives	6585	\$ -	\$ -	\$ -	
Client Allowances	6590	\$ 2,882.04	\$ (1,414.05)	\$ 1,467.99	
Client Emergency Assistance	6596	\$ -	\$ -	\$ -	
Childcare	6660	\$ -	\$ -	\$ -	
Sub-Total of Supportive Services		\$ 3,282.04	\$ (1,364.05)	\$ 1,917.99	
Sub-Total of Contract Costs		\$ 51,845.22	\$ (20,889.30)	\$ 30,955.92	
Indirect Cost & Fees					
Indirect Cost (MTDC)	14.10%	\$ 5,800.05	\$ (1,968.32)	\$ 3,831.73	federally approved
General Liability (Eckerd)	1.32%	\$ 1,000.54	\$ (560.19)	\$ 440.35	
Sub-Total of Indirect & Fees		\$ 6,800.59	\$ (2,528.51)	\$ 4,272.08	
		\$ 58,645.81	\$ (23,417.81)	\$ 35,228.00	

WorkLink AD/DW Budget Comparison

		PY24 Mod #3	Change	PY25 Proposal	NOTES
Staff Costs					
Sub-Total of Staff Costs		\$ 191,882.31	\$ 5,290.95	\$ 197,173.26	
Fringe Benefits					
	Rate				
FICA	7.65%	\$ 14,679.00	\$ 404.76	\$ 15,083.75	
Unemployment	0.60%	\$ 1,143.62	\$ 31.53	\$ 1,175.15	
Workers Compensation	0.05%	\$ 95.94	\$ 2.65	\$ 98.59	
Pension	2.20%	\$ 2,878.23	\$ 1,459.58	\$ 4,337.81	
Health/Other Health Benefits	26.54%	\$ 45,422.07	\$ 7,302.73	\$ 52,724.79	
Sub-Total Fringe:	37.04%	\$ 64,218.86	\$ 9,201.24	\$ 73,420.10	
Operating Costs					
Local Mileage	6105	\$ 1,350.00	\$ (200.00)	\$ 1,150.00	
Non-Local Mileage/Travel	0	\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 121.50	\$ 4.50	\$ 126.00	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 2,153.50	\$ (713.50)	\$ 1,440.00	
Postage	6005	\$ 1,380.01	\$ (690.01)	\$ 690.00	
Staff Computers	6085	\$ 1,400.00	\$ 210.00	\$ 1,610.00	
Software Licenses	6095	\$ 3,591.00	\$ (2,326.00)	\$ 1,265.00	
Facility Costs	6185	\$ -	\$ -	\$ -	
Wide Area Network Costs	6265	\$ -	\$ -	\$ -	
Staff Cell Phones	6270	\$ 960.00	\$ 0.00	\$ 960.00	
Copy/Print	6730	\$ 1,323.00	\$ (403.00)	\$ 920.00	
Participant Outreach	6735	\$ -	\$ -	\$ -	
Sub-Total Operating		\$ 12,279.01	\$ (4,118.01)	\$ 8,161.00	
Training					
Participant Verification	6516	\$ 600.00	\$ (600.00)	\$ -	
Individual Training Accounts	6520	\$ -	\$ -	\$ -	
Credential Exam Fees	6525	\$ 4,750.00	\$ (1,600.00)	\$ 3,150.00	
Tuition Cost (Adult Education)	6530	\$ 113,096.14	\$ (61,951.14)	\$ 51,145.00	
Client Testing Fees	6535	\$ -	\$ -	\$ -	
Instructional Supplies (Books)	6545	\$ -	\$ -	\$ -	
Participant Graduation Fees	6595	\$ -	\$ -	\$ -	
Sub-Total Training		\$ 118,446.14	\$ (64,151.14)	\$ 54,295.00	
Supportive Services					
Transportation	6485	\$ 5,905.00	\$ 845.00	\$ 6,750.00	
Client Training Support Matl.	6546	\$ -	\$ -	\$ -	
Client Incentives	6585	\$ -	\$ -	\$ -	
Client Allowances	6590	\$ 21,482.04	\$ (8,539.05)	\$ 12,942.99	
Client Emergency Assistance	6596	\$ -	\$ -	\$ -	
Childcare	6660	\$ -	\$ -	\$ -	
Sub-Total of Supportive Services		\$ 27,387.04	\$ (7,694.05)	\$ 19,692.99	
Sub-Total of Contract Costs		\$ 414,213.37	\$ (61,471.01)	\$ 352,742.35	
Indirect Cost & Fees					
Indirect Cost (MTDC)	14.10%	\$ 39,164.50	\$ (1,716.96)	\$ 37,447.54	
General Liability (Eckerd)	1.32%	\$ 7,594.24	\$ (2,655.13)	\$ 4,939.11	
Sub-Total of Indirect & Fees		\$ 46,758.74	\$ (4,372.09)	\$ 42,386.65	
		\$ 460,972.11	\$ (65,843.10)	\$ 395,129.00	

WORKFORCE INVESTMENT BOARD
WorkLink Workforce Investment Area
GRANT BUDGET SUMMARY

Service Provider Eckerd Workforce Development Contract # 25A995E3 & 25D995E3

Project/Activity SC Works OneStop Operator Funding Source OneStop Operator Modification # N/A

CATEGORIES	OSO ADULT	OSO DLW	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	\$ 60,693	\$ 18,559		\$ 79,252	\$ 79,252
OPERATING COSTS	\$ 7,237	\$ 600		\$ 7,837	\$ 7,837
TRAINING COSTS	\$ -	\$ -		\$ -	\$ -
SUPPORTIVE SERVICE COSTS	\$ -	\$ -		\$ -	\$ -
Training Fees/Professional Fees/Profit	\$ 975	\$ 275		\$ 1,250	\$ 1,250
Indirect Costs	\$ 9,095	\$ 2,565		\$ 11,661	\$ 11,661
Total Budget Costs	\$ 78,000	\$ 22,000	\$ -	\$ 100,000	\$ 100,000
Percentage of Budget	78%	22%		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 # 25A995E3 & 25D995E3

Project/ Activity SC Works OneStop Operator

Funding Source OneStop Operator Modification # N/A

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				\$ 60,202.32		\$ 46,202.34		\$ 13,999.98				\$ 60,202.32
FRINGE BENEFITS:												
FICA	\$ 60,202.32	X	7.65%	\$ 4,605.48	76.75%	\$ 3,534.48	23.25%	\$ 1,071.00			100%	\$ 4,605.48
Unemployment	\$ 60,202.32	X	0.60%	\$ 358.81	76.75%	\$ 275.37	23.25%	\$ 83.44			100%	\$ 358.81
Workers Comp	\$ 60,202.32	X	0.05%	\$ 30.10	76.75%	\$ 23.10	23.25%	\$ 7.00			100%	\$ 30.10
Retirement	\$ 60,202.32	X	2.20%	\$ 1,324.45	76.75%	\$ 1,016.45	23.25%	\$ 308.00			100%	\$ 1,324.45
Health Ins/Other Health Benefits	\$ 60,202.32	X	21.05%	\$ 12,730.80	75.73%	\$ 9,640.80	24.27%	\$ 3,090.00			100%	\$ 12,730.80
TOTAL FRINGE BENEFITS				\$ 19,049.64		\$ 14,490.20		\$ 4,559.44				\$ 19,049.64
INDIRECT COST: RATE	\$ 88,339.22	X	13.20%	\$ 11,660.78	78.00%	\$ 9,095.41	22.00%	\$ 2,565.37			100%	\$ 11,660.78
TOTAL COST				\$ 90,912.74		\$ 69,787.95		\$ 21,124.79			100%	\$ 90,912.74

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 # 25A995E3 & 25D995E3
Project/Activity SC Works OneStop Operator Fund Source OneStop Operator Modification # N/A

Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration
OPERATING COSTS				
Facility Rent, Utilities, Maintenance, etc.	\$ -	\$ -	\$ -	\$ -
Staff Expendable Supplies & Materials	\$ 2,060	\$ 2,060	\$ -	\$ 2,060
Software Licenses	\$ -	\$ -	\$ -	\$ -
Program Outreach Expenses (Brochures, Flyers, etc.)	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
Copy & Print Expenses	\$ 2,048	\$ 1,800	\$ 248	\$ 2,048
Communications (Phone, Fax, Internet, etc.)	\$ 240	\$ 180	\$ 60	\$ 240
Staff Travel	\$ 1			\$ 1
Local Mileage cost	\$ 1,725	\$ 1,500	\$ 225	\$ 1,725
Non-Local Mileage cost	\$ -			\$ -
Non-Local Per Diem/Lodging Cost	\$ -	\$ -	\$ -	\$ -
Staff Background Checks	\$ 30	\$ 23	\$ 8	\$ 30
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.)	\$ 235	\$ 175	\$ 60	\$ 235
TOTAL OPERATING COSTS	\$ 7,838	\$ 7,237	\$ 600	\$ 7,838
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	\$ -	\$ -	\$ -	\$ -
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	\$ 1,250	\$ 975	\$ 275	\$ 1,250
TOTAL FEES / PROFIT COSTS	\$ 1,250	\$ 975	\$ 275	\$ 1,250

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

WorkLink Adult Budget Comparison

		PY24	Change	PY25	NOTES
Slot Level					
Staff Costs					
Sub-Total of Staff Costs		\$ 75,170.95	\$ (28,968.61)	\$ 46,202.34	
Fringe Benefits	Rate				
FICA	7.65%	\$ 5,750.58	\$ (2,216.10)	\$ 3,534.48	
Unemployment	0.69%	\$ 521.69	\$ (246.32)	\$ 275.37	
Workers Compensation	0.10%	\$ 37.59	\$ (14.48)	\$ 23.10	
Pension	1.75%	\$ 1,127.56	\$ (111.11)	\$ 1,016.45	
Health/month/FTE	18.13%	\$ 13,631.74	\$ (3,990.94)	\$ 9,640.80	
		\$ -	\$ -	\$ -	
Sub-Total Fringe:	28.33%	\$ 21,069.15	\$ (6,578.95)	\$ 14,490.20	
Operating Costs					
Local Mileage	6105	\$ 1,340.21	\$ 159.79	\$ 1,500.00	
Non-Local Mileage/Travel		\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 28.05	\$ (5.55)	\$ 22.50	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 1,500.00	\$ 559.55	\$ 2,059.55	
Postage	6005	\$ 250.00	\$ (75.00)	\$ 175.00	
Staff Computers	6085		\$ -	\$ -	
Software Licenses	6095	\$ 892.50	\$ (892.50)	\$ -	
Facility Costs	6185		\$ -	\$ -	
Wide Area Network Costs	6265		\$ -	\$ -	
Staff Cell Phones	6270	\$ 408.00	\$ (228.00)	\$ 180.00	
Copy/Print	6730	\$ 1,200.00	\$ 600.00	\$ 1,800.00	
Participant Outreach	6735	\$ 1,200.00	\$ 300.00	\$ 1,500.00	
Sub-Total Operating		\$ 6,818.76	\$ 418.30	\$ 7,237.05	
Training					
OJT reimbursable wages	6515	\$ 16,423.83	\$ (16,423.83)	\$ -	
Participant Verification	6516		\$ -	\$ -	
Individual Training Accounts	6520		\$ -	\$ -	
Credential Exam Fees	6525		\$ -	\$ -	
Tuition Cost (Adult Education)	6530		\$ -	\$ -	
Client Testing Fees	6535		\$ -	\$ -	
Instructional Supplies (Books)	6545		\$ -	\$ -	
Participant Graduation Fees	6595	\$ -	\$ -	\$ -	
Sub-Total Training		\$ 16,423.83	\$ (16,423.83)	\$ -	
Supportive Services					
Transportation	6485		\$ -	\$ -	
Client Training Support Matl.	6546		\$ -	\$ -	
Client Incentives	6585		\$ -	\$ -	
Client Allowances	6590		\$ -	\$ -	
Client Emergency Assistance	6596		\$ -	\$ -	
Childcare	6660	\$ -	\$ -	\$ -	
Sub-Total of Supportive Services		\$ -	\$ -	\$ -	
Sub-Total of Contract Costs		\$ 119,482.68	\$ (51,553.09)	\$ 67,929.59	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.60%	\$ 17,104.68	\$ (8,009.27)	\$ 9,095.41	federally approved at 13.60%
General Liability (Eckerd)	1.20%	\$ 1,827.07	\$ (852.07)	\$ 975.00	
Sub-Total of Indirect & Fees		\$ 18,931.75	\$ (8,861.34)	\$ 10,070.41	
		\$ 138,414.43	\$ (60,414.43)	\$ 78,000.00	

WorkLink DW Budget Comparison

		PY24	Change	PY25	NOTES
Slot Level					
Staff Costs					
Sub-Total of Staff Costs		\$ 13,065.58	\$ 934.40	\$ 13,999.98	
Fringe Benefits	Rate				
FICA	7.65%	\$ 999.52	\$ 71.48	\$ 1,071.00	
Unemployment	0.69%	\$ 90.68	\$ (7.24)	\$ 83.44	
Workers Compensation	0.10%	\$ 6.53	\$ 0.47	\$ 7.00	
Pension	1.75%	\$ 195.98	\$ 112.02	\$ 308.00	
Health/month/FTE	18.33%	\$ 2,394.81	\$ 695.19	\$ 3,090.00	
0	0.00%	\$ -	\$ -	\$ -	
Sub-Total Fringe:	28.52%	\$ 3,687.52	\$ 871.92	\$ 4,559.44	
Operating Costs					
Local Mileage	6105	\$ 230.50	\$ (5.50)	\$ 225.00	
Non-Local Mileage/Travel	0	\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 4.95	\$ 2.55	\$ 7.50	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 130.00	\$ (130.00)	\$ -	
Postage	6005	\$ 41.00	\$ 19.00	\$ 60.00	
Staff Computers	6085		\$ -		
Software Licenses	6095	\$ 157.50	\$ (157.50)	\$ -	
Facility Costs	6185		\$ -		
Wide Area Network Costs	6265		\$ -		
Staff Cell Phones	6270	\$ 72.00	\$ (12.00)	\$ 60.00	
Copy/Print	6730	\$ 180.00	\$ 67.71	\$ 247.71	
Participant Outreach	6735	\$ 225.00	\$ (225.00)	\$ -	
Sub-Total Operating		\$ 1,040.95	\$ (440.74)	\$ 600.21	
Training					
OJT reimbursable wages	6515	\$ -	\$ -	\$ -	
Participant Verification	6516		\$ -		
Individual Training Accounts	6520		\$ -		
Credential Exam Fees	6525		\$ -		
Tuition Cost (Adult Education)	6530		\$ -		
Client Testing Fees	6535				
Instructional Supplies (Books)	6545				
Sub-Total Training		\$ -	\$ -	\$ -	
Supportive Services					
Transportation	6485	\$ -	\$ -	\$ -	
Client Training Support Matl.	6546		\$ -		
Client Incentives	6585		\$ -		
Client Allowances	6590	\$ -	\$ -	\$ -	
Client Emergency Assistance	6596		\$ -		
Childcare	6660	\$ -	\$ -	\$ -	
Sub-Total of Supportive Services		\$ -	\$ -	\$ -	
Sub-Total of Contract Costs		\$ 17,794.04	\$ 1,365.59	\$ 19,159.63	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.60%	\$ 2,547.33	\$ 18.05	\$ 2,565.37	federally approved rate of 13.6%
General Liability (Eckerd)	1.20%	\$ 272.10	\$ 2.90	\$ 275.00	
Sub-Total of Indirect & Fees		\$ 2,819.42	\$ 20.95	\$ 2,840.37	
		\$ 20,613.46	\$ 1,386.54	\$ 22,000.00	

WorkLink Budget Comparison					
		PY24	Change	PY25	NOTES
Slot Level					
Staff Costs					
Sub-Total of Staff Costs		\$ 88,236.53	\$ (28,034.20)	\$ 60,202.32	
		\$ -	\$ -	\$ -	
Fringe Benefits	Rate	\$ -	\$ -	\$ -	
FICA	7.65%	\$ 6,750.09	\$ (2,144.62)	\$ 4,605.48	
Unemployment	0.60%	\$ 612.36	\$ (253.56)	\$ 358.81	
Workers Compensation	0.05%	\$ 44.12	\$ (14.02)	\$ 30.10	
Pension	2.20%	\$ 1,323.55	\$ 0.90	\$ 1,324.45	
Health/month/FTE	21.05%	\$ 16,026.55	\$ (3,295.75)	\$ 12,730.80	
Other Health Benefits	0.00%	\$ -	\$ -	\$ -	
Sub-Total Fringe:	31.54%	\$ 24,756.67	\$ (5,707.03)	\$ 19,049.64	
Operating Costs					
Local Mileage	6105	\$ 1,570.70	\$ 154.30	\$ 1,725.00	
Non-Local Mileage/Travel	0	\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 33.00	\$ (3.00)	\$ 30.00	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 1,630.00	\$ 429.55	\$ 2,059.55	
Postage	6005	\$ 291.00	\$ (56.00)	\$ 235.00	
Staff Computers	6085	\$ -	\$ -	\$ -	
Software Licenses	6095	\$ 1,050.00	\$ (1,050.00)	\$ -	
Facility Costs	6185	\$ -	\$ -	\$ -	
Wide Area Network Costs	6265	\$ -	\$ -	\$ -	
Staff Cell Phones	6270	\$ 480.00	\$ (240.00)	\$ 240.00	
Copy/Print	6730	\$ 1,380.00	\$ 667.71	\$ 2,047.71	
Participant Outreach	6735	\$ 1,425.00	\$ 75.00	\$ 1,500.00	
Sub-Total Operating		\$ 7,859.70	\$ (22.44)	\$ 7,837.26	
Training					
OJT reimbursable wages	6515	\$ 16,423.83	\$ (16,423.83)	\$ -	removed PY25
Participant Verification	6516			\$ -	
Individual Training Accounts	6520			\$ -	
Credential Exam Fees	6525			\$ -	
Tuition Cost (Adult Education)	6530			\$ -	
Client Testing Fees	6535			\$ -	
Instructional Supplies (Books)	6545			\$ -	
Participant Graduation Fees	6595			\$ -	
Sub-Total Training		\$ 16,423.83	\$ (16,423.83)	\$ -	
Supportive Services					
Transportation	6485	\$ -	\$ -	\$ -	
Client Training Support Matl.	6546		\$ -	\$ -	
Client Incentives	6585		\$ -	\$ -	
Client Allowances	6590	\$ -	\$ -	\$ -	
Client Emergency Assistance	6596	\$ -	\$ -	\$ -	
Childcare	6660		\$ -	\$ -	
Sub-Total of Supportive Services		\$ -	\$ -	\$ -	
Sub-Total of Contract Costs		\$ 137,276.73	\$ (50,187.50)	\$ 87,089.22	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.60%	\$ 19,652.00	\$ (7,991.22)	\$ 11,660.78	PY25 13.2% vs. PY24 14.1%
General Liability (Eckerd)	1.20%	\$ 2,099.17	\$ (849.17)	\$ 1,250.00	PY25 1.25% vs PY24 1.32%
Sub-Total of Indirect & Fees		\$ 21,751.17	\$ (8,840.39)	\$ 12,910.78	
		\$ 159,027.89	\$ (59,027.89)	\$ 100,000.00	

WorkLink Youth Budget Comparison

		PY24 Mod 1 Budget	Change	PY25 Proposed Budget	NOTES
Staff Costs					
Sub-Total of Staff Costs		246,286.73	(48,960.69)	197,326.04	
Fringe Benefits					
	Rate				
FICA	7.65%	18,840.93	(3,745.49)	15,095.44	
Unemployment Insurance	0.60%	1,709.23	(533.17)	1,176.06	
Workers Comp.	0.05%	123.14	(24.48)	98.66	
Ret. / Pension	2.20%	3,694.30	646.87	4,341.17	
Health Insurance	13.46%	33,031.07	(6,478.83)	26,552.25	2 emps waived health ins
Other Health Benefits	0.91%	2,200.10	(407.08)	1,793.02	
Sub-Total Fringe:	24.86%	59,598.78	(10,542.18)	49,056.61	
Operating Costs					
Facility Costs	6185	3,600.00	0.00	3,600.00	3 locations X \$1200 per program year
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	(500.00)	1,000.00	
Staff Cell Phones	6270	1,200.00	(240.00)	960.00	
Local Mileage	6105	3,942.14	(442.14)	3,500.00	
Non-Local Mileage/Travel		0.00	0.00	0.00	
Consumable Supplies	6000	1,000.00	294.59	1,294.59	
Copy/Print	6730	1,000.00	200.00	1,200.00	
Software Licenses	6095	3,895.00	(2,630.00)	1,265.00	
Staff Training Registration Costs	5110	0.00	0.00	0.00	
Staff Background Checks	5100	156.00	(30.30)	125.70	
Sub-Total Operating		17,793.14	(3,347.85)	14,445.29	
Training					
Work Experience Stipends	6507	14,950.80	9,140.89	24,091.69	8 youth @ 3011.46 each
Participant Verification	6516	0.00	0.00	0.00	
Tuition Cost (Adult Education)	6520	11,200.00	0.00	11,200.00	100 youth @ \$112 each
Credential Exam Fees	6525	13,747.00	(3,217.00)	10,530.00	65 youth @ \$162 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 @ \$40.10 each
Sub-Total Training		40,942.80	5,923.89	46,866.69	
Supportive Services					
Childcare	6660	0.00	0.00	0.00	
Transportation	6485	13,623.80	(6,123.80)	7,500.00	60 youth @\$125 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		13,623.80	(6,123.80)	7,500.00	
Sub-Total of Contract Costs		378,245.25	(63,050.63)	315,194.63	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.20%	46,078.75	(11,402.13)	34,676.62	PY24 was 14.1%
General Liability (Eckerd)	1.25%	5,676.00	(1,247.25)	4,428.75	PY24 was 1.32%
Sub-Total of Indirect & Fees		51,754.75	(12,649.38)	39,105.37	
		430,000.00	(75,700.00)	354,300.00	

Youth Service Provider
Enrollment Status
July 1, 2024 - June 30, 2025

ENROLLMENT REPORT PY 24		PYC				
*Special notes:						
Board Goal		100				
Month	NEW WIOA Enrollments	Total Enrollments	Monthly Planned Enrollment	YTD % of Monthly Plan	YTD % of Total Planned	YTD % of Board Goal
<i>Active/Confirmed Carryover 10.15.24</i>		29				
July	0	29	0	#DIV/0!	0%	29%
August	12	41	3	400%	17%	41%
September	13	54	12	108%	35%	54%
October	7	61	12	58%	45%	61%
November	7	68	12	58%	55%	68%
December	7	75	0	#DIV/0!	65%	75%
January	10	85	8	125%	79%	85%
February	6	91	8	75%	87%	91%
March	7	98	10	70%	97%	98%
April	2	100	6	33%	100%	100%
May	1	101	0	#DIV/0!	101%	101%
June		101	0	#DIV/0!	101%	101%
Totals	72	101	71			
Notes:						
<u>Board Goal Met = 100</u>						
<u>29</u> Carryover + <u>72</u> New Total Enrollments as of 05/31/25 = 101. Remaining Slots = <u>0</u>						

Data through: April 2025

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BRINGING EMPLOYERS
AND JOB SEEKERS TOGETHER

*Workshops are offered Virtually

PY2024 - July 1, 2024 to June 30, 2025

	Q1 2024	Q1 2024	Q1 2024	Q2 2024	Q2 2024	Q2 2024	Q3 2024	Q3 2024	Q3 2024	Q4 2024	Q4 2024	Q4 2024	
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	
Jobseekers Services													
SYSTEM WIDE SERVICES													
Unduplicated Customer Count	2973	6913	6853	4195	5004	2435	9862	8358	8360	8278			28623
Individuals that Registered	184	204	216	245	170	146	223	218	185	178			1969
Anderson	86	78	105	105	86	79	104	97	77	85			902
Clemson	25	27	28	29	16	17	21	22	25	21			231
Easley	40	52	41	57	42	24	50	53	40	38			437
Seneca	33	47	42	54	26	36	48	46	43	34			409
Job Search Services (006 and 06M)	1780	1577	1388	1492	4955	1637	5438	1421	1463	1454			22605
Anderson	917	727	663	697	1749	846	2529	642	640	667			10077
Clemson	290	285	239	251	2328	218	1044	268	295	310			5528
Easley	277	295	247	296	505	266	882	245	250	246			3509
Seneca	296	270	239	248	373	307	983	266	278	231			3491
CENTER-WIDE SERVICES													
Center Traffic (Total Customer Count):	1204	923	816	1122	814	834	992	832	860	817			9214
Anderson	444	265	296	352	265	297	317	260	226	259			2981
Clemson	404	325	280	397	317	293	356	331	344	330			3377
Easley	62	68	53	60	40	48	49	40	60	36			516
Seneca	294	265	187	313	192	196	270	201	230	192			2340
Orientation Attendance	30	45	17	44	23	19	45	39	20	25			307
Workshops Offered	10	12	12	12	12	10	10	10	10	10			108
# Attended Employability	0	4	0	0	2	0	2	2	4	0			14
# Attended Financial Literacy	0	0	0	0	1	0	0	0	0	3			4
# Attended Computer Skills	0	0	0	0	0	0	0	0	0	0			0
Referrals to Partners:	55	58	37	64	50	40	61	62		57			484
# of Individuals Received Referral	49	51	34	53	45	34	58	52		51			427

Data through: April 2025
Last Revision Date:05/09/2025

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

PY2023 - July 1, 2024 to July 30, 2025

	Q1 20234	Q1 2024	Q1 20243	Q2 2024	Q2 2024	Q2 2024	Q3 2024	Q3 2024	Q3 2024	Q4 2024	Q4 2024	Q4 2024	
Employer Services	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
Internal Job Orders Created	196	166	109	156	134	104	135	129	131	88			1348
Anderson	59	54	38	58	48	41	54	42	43	37			474
Clemson	26	24	9	13	7	30	10	19	20	22			180
Easley	6	8	3	6	5	3	9	3	5	5			53
Seneca	105	80	59	79	74	30	62	65	63	24			641
Services Provided Employers	1197	1497	1655	2192	1781	830	417	1398	1570	4869			17406
Anderson	230	226	363	848	416	282	260	218	288	283			3414
Clemson	831	1101	1163	1195	1272	494	70	1106	1184	4519			12935
Easley	24	75	61	48	6	17	17	4	17	38			307
Seneca	112	95	68	101	87	37	70	70	81	29			750
Hiring Events	5	7	9	8	4	3	6	7	6	8			63
Total Job Seekers	324	332	816	269	167	92	353	270	282	293			3198
Anderson	300	156	296	182	163	92	261	101	129	217			1897
Oconee	16	7	187	17	4	0	11	3	39	7			291
Pickens	8	169	333	70	0	0	20	166	114	69			949
Regional	0	0	0	0	0	0	61	0	0	0			61
Entered Employments	16	0	10	12	0	0	1	12	1	1			53
Anderson	15	0	10	8	0	0	0	10	0	0			43
Clemson	1	0	0	4	0	0	1	2	1	1			10
Easley	0	0	0	0	0	0	0	0	0	0			0
Seneca	0	0	0	0	0	0	0	0	0	0			0
Rapid Response Events													0
Total Affected													0
													0

PY2023 - July 1, 2024 to July 30, 2025

WIOA Individualized Career Services = July 1, 2024 - July 30, 2025

Job Seeker at WIOA Enrollment						
	A	O	P	Other	Total	
Veterans						
CO	2	3	2	1	8	
New	0	0	0	0	0	
Offenders						
CO	28	2	6	0	36	
New	0	0	0	0	0	
TAA Co-enrolled						
CO	0	0	0	0	0	
New	0	0	0	0	0	
Adult/DW Low Income						
CO	28	11	28	0	67	
New	0	0	1	0	1	
SNAP Recipient						
CO	13	6	13	0	32	
New	0	0	0	0	0	
Basic Skills Deficient						
CO	65	32	57	3	157	
New	1	0	2	0	3	

Caseload Breakdown			
	Active	Follow-up	Total
Goldsmith	18	20	38
Hill	32	40	72
Sexton	45	31	76
Total	95	91	186

Active Enrollment			
	CO	April	Total
Goldsmith	18	0	18
Hill	31	1	32
Sexton	43	2	45
Total	92	3	95

Applications		
	April	YTD Total
YTD Total Determinations	5	93
Enrollment		
	April	TD Planned (+/-)
New MTD Enrolled	3	
New YTD Enrolled	75	
Total YTD Participants	160	
Total YTD Exits	65	
Priorities*	YTD Enrolled	%
1. Veterans - PAR, LI, or BSD**	110	75.3%
2. PAR, LI, or BSD		
3. Veteran	36	24.7%
4. Non-Veterans		
Sum	146	
*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..	0	3
Health Care and Social Assistance	3	29
Manufacturing	0	9
Professional Scientific Technical Services	0	8
Construction	0	4
CDL Exception	0	17
Other	0	5

One-on-One Services (WIOA)		
(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	5	82
107 - Provision of Labor Market In	5	78
115 - Resume Preparation Assista	3	17
132- Workshop	5	62
142 - Soft Skills Instruction	5	66
202 - Career Guidance/Planning	36	437
214 - Adult Literacy or Basic Skills	0	2

WorkKeys or WIN			
	CO	New MTD	Total
Platinum	26	0	26
Gold	77	0	77
Silver	352	0	352
Bronze	190	0	190
No Certificate	98	0	98
Total	743	0	743

Data through: April 2025
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SC WORKS | BRINGING EMPLOYERS
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PY2023 - July 1, 2024 to July 30, 2025

WIOA Training and Follow-Up Services = July 1, 2024 - July 30, 2025

Recommended for Training Services		
	April	YTD
GED		
Occupational		
On-the-Job Training	0	4

OJT Training Synopsis				
Company Name	Location of Company	Successful	Unsuccessful	In-Progress
Advanced Prosthetics of Easley	Pickens	1		
AnMed Main Campus	Anderson	1		
Central Textiles Inc.	Pickens		1	
Norris Mechanical LLC	Anderson	1		
Total Current Contracts		0		
Total Carryover		1		
Total All OJT Contracts		4		

*Carryover equals those contracts started in PY23 but finished in PY24

Funding Source		
	April	YTD Total
Adult	0	4
Dislocated Workers	0	0

Program Outcomes and Follow-Up Services		
	April Total	YTD Total
Entered Employment	1	46
Credential Attained (current year)	3	133
Measurable Skills Gained	10	151
Follow-Up Services Provided	23	355
Follow-Up Services Individuals	23	168

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

Occupational Training by Provider		
Training Provider	Currently In Training	PY24 Rec'd Training
Arclabs Welding School	0	0
Capstone Career Development Center	1	7
CDL Training Service (Ace Driving Academy)	0	3
Coding Clarified LLC	0	1
Commercial Driving Academy	0	0
Norris Mechanical, LLC	3	21
PSI Project Management	0	1
Tri-County Technical College	23	60
Truck Driver Institute	0	0
Village Career Center, LLC.	3	6
Total	30	99

Total Occupational Training by Cluster		
Occupation	Total Trained	PY24 Rec'd Credential
GED/Occupational Training (324)	0	0
Admin, Support, Waste Mgmt., Remediation Svcs.	6	0
CDL	19	8
Construction	1	0
Health Care and Social Assistance	13	2
Manufacturing	12	9
Professional, Scientific, Technical Services	5	1

Funding Source PY24 Rec'd (occupational and GED training)			
WIOA Funding	YTD Total	Partner Funding	Amt Leverage YTD
Adult	146	TCTC Scholarships \$	72,015
Dislocated Workers	14	SC Lottery \$	-
DWG	1	Pell Grant \$	-
Trade (co-enrolled)	0	Other \$	-
Total	161		72,015

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



PY2025 SC Works Center Schedule

Early Closures for Staff Training

<u>Date</u>	<u>Time</u>	<u>Locations</u>	<u>Reason</u>
Friday, August 8, 2025	12:00pm	All Locations	Staff Training: Partner Programs/Employers*
Friday, August 29, 2025	12:00pm	Clemson Location	Special Circumstance@
Friday, October 31, 2025	12:00pm	Clemson Location	Special Circumstance#
Friday, November 21, 2025	12:00pm	All Locations	Staff Training: SC Works Policies and Procedures* Thanksgiving meal **
Friday, April 10, 2026	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.



**Priority Populations Committee
Meeting Summary
Tuesday, May 13, 2025
Zoom Conference Call
Clemson SC Works Comprehensive Center**

Members' Present

Lisa Gillespie
Patrick Pruitt
Lt. Ashley Anderson
Cherri Boller
Sandy Jordan
Cynthia Sprinkle

Amanda Myers, Mobile Crisis & Jail Consultant at the South Carolina Department of Mental Health, provided an informative presentation on the South Carolina Mobile Crisis Unit.

South Carolina Mobile Crisis Units provide immediate support to individuals experiencing mental health crises. These units conduct assessments and, when necessary, respond on-site, coordinating with law enforcement to ensure appropriate intervention. Available 24/7 statewide, SC Mobile Crisis can be reached at (833) 364-2274. Additional crisis resources include the Crisis Text Line, Trevor Project Lifeline, Trans Lifeline, United Way, and an Interactive Mental Health Screener, offering further support options.

Ms. Windy Graham, a staff member of the WorkLink Board, referenced the reports included in the packet. Beginning on page 4, she presented an overview of the Community Profile report issued by the South Carolina Department of Employment and Workforce in March 2025, highlighting key findings and insights.

Mr. William Hunter, OneStop Manager, provided an update on the SC Works Centers, including details on staff training conducted on April 11, 2025. His report highlighted key developments and initiatives aimed at enhancing service delivery and workforce support.

WorkLink's county-level unemployment rates are as follows: Anderson at 3.7%, Oconee at 3.8%, and Pickens at 3.6%. In contrast, the national unemployment rate for individuals with disabilities remains significantly higher at 8.5%.

The next meeting is scheduled for August 12, 2025.