

WORKFORCE DEVELOPMENT BOARD

Finance Committee

October 22, 2025 at 3:00pm

SC Works Clemson Comprehensive Center, Large Conference Room

Conference Call Information:

<https://us02web.zoom.us/j/6436419262?pwd=Vm9zNTB2ZDNYU3ZWZno1ZlM2QVBgdz09>

Meeting ID: 643 641 9262

Dial: 1-646-558-8656

Passcode: 29631

AGENDA

- I. Call to Order/Introductions** Stephanie Collins, Chair
- II. Review of AI- Generated Minute format*** Jennifer Campbell, WorkLink Staff
- III. Approval of Meeting Minutes (8.27.2025)*** Stephanie Collins
- IV. PY2025 In-House Budget Review** Jennifer Campbell
- V. Rapid Response / Incumbent Worker Training Grants**
- VI. PY2025 Eckerd Workforce Development Services**
 - a. Adult/DW Operator (All Sources) Billy Hunter, Eckerd Staff
 - b. Adult/DW Program (All Sources) Jeff Snider, Eckerd Staff
 - c. Youth Program (All Sources) Ann Marie Baker, PYC Staff
 - d. Youth Program Mod 1* Renee Alexander, Eckerd Staff
- VII. Other Business** **Stephanie Collins**
 - a. Committee Meeting Dates*
- VIII. Adjourn**

UPCOMING MEETINGS:

WorkLink WDB Meeting, November 5, 2025 @ 1pm
Clemson Visitor's Center (*Lunch at Noon*)

(If Approved) Finance Committee Meeting, January 21, 2026 @ 3pm
Conference Call

Finance Committee Meeting Minutes

Date: 08/27/2025

Location: Zoom

Attendees:

- Stephanie Collins (AnMed)
 - Galen Haight (Tri County Technical College)
 - Elizabeth McDonald (Arthrex Manufacturing)
 - Anne Marie Baker (Eckerd Connect Youth Program)
 - Renee Alexander (Eckerd Connect)
 - Shauna Williams (Canon Business Process Services)
 - Jeff Snyder (Adult/DW Program)
 - Jennifer Campbell (WorkLink)
 - Nicole (Retired Director)
 - Billy Hunter (OneStop Operator)
 - Windy Graham (WorkLink)
-

Decisions Made

- **Approval of Previous Minutes:**
Minutes from the prior meeting were approved with corrections.
 - **PY2025 Budget Amendment:**
Approved the transfer of **\$225,000** from the Dislocated Worker (DW) program to the Adult program:
 - \$35,000 from CY24 funds effective **August 1st**
 - \$190,000 from PY25 funds effective **October 1st**
-

Action Items

Task	Responsible	Deadline	Notes
Update Website with Revised Minutes	Jennifer Campbell	ASAP	Corrected minutes to be posted online.
Modify Adult Funding Letter of Intent	WorkLink	Post Budget Transfer	Reflect increased funding due to \$225,000 transfer.
Include Youth Invoices in Packet	Jennifer Campbell	September 10th	PY24 and July PY25 youth invoices were missing from original packet.

Upcoming Deadlines & Meetings

- **High Performing Board Grant Application:** Due **November 7th** (estimated)
- **Eugene Wexler IWT Grant Extension:** Ends **September 30th**
- **Next Board Meeting:** **September 10th** at the **Clemson Alumni and Visitor Center**
- **Next Finance Committee Meeting:** **October 22nd**

Key Budget & Program Updates

PY2024 Budget Review

- 70% expenditure requirement met
- Average provider expenditure: **79.6%**
- In-house expenditure: **95.2%**

- Slight miss on Youth Work-Based Learning goal due to PTO payouts for retiring staff (Karen Craven & Sharon Crite) — not a performance issue

PY2025 Budget Proposal

- \$225,000 transfer from DW to Adult program approved
 - Adult and Youth programs nearing full fund utilization
 - Staff shortages may reduce salary usage, potentially easing budget pressure
 - Monitoring DW participation due to recent fire affecting Anderson workers
-

Incumbent Worker Training Grants

- **Eugene Wexler:** Extension granted; completed 3 trainings for 27 employees
 - **Pending Applications:**
 - Vanguard Metal – \$50,000
 - Casey Components – \$49,900
 - Both serve as layoff aversion strategies
-

Program Performance Highlights

Eckerd Workforce Development Program (Adult/DW)

- PY24 invoices submitted per requirements
- July PY25 expenditures on track; upfront software license purchases noted
- Scholarships leveraged:
 - Tri County Technical College – **\$28,878**

- Goodwill Industries – **\$2,970.71**

Eckerd Connect Youth Program

- PY24 final staff cost: **99.9%**; Total contract: **97.1%**
 - July PY25 contract utilization: **8.3%**; Ebsco cost: **93.4%**
 - One youth begins work experience at Humane Society on **September 2nd**; others pending
 - PY24 WEX expenditures: **26%** — grant requirements met
-

DRAFT

WorkLink Financial KPIs										
Obligations, Fund Utilization Rate (FUR), Participant Cost Rate, Youth Work-Based Learning, & Youth Funding Priorities										
			September-25							
Metric	Description	Required %	WIOA Adult	WIOA DW	WIOA Youth	PAD Grant 7/31/2025	24RRIWT01 9/30/2025	PRG Grant 06/30/2026	25RRIWT05 07/31/2026	25RRIWT06 06/30/2026
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%	67.34%	85.09%	64.18%	100.00%	100.00%	100.00%	100.00%	100.00%
Youth Work-Based Learning Rate (24Y)	At least 20% of expenditures must be for Work-Based Learning Opportunities	20%			20.53%					
Youth Work-Based Learning Rate (25Y)	At least 20% of expenditures must be for Work-Based Learning Opportunities	20%			16.60%					
Priority Service to Disconnected Youth (24Y)	At least 75% of expenditures must be for youth who are not attending any school	75%			100.00%					
Priority Service to Disconnected Youth (25Y)	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%	25.26%	8.84%	20.95%	79.54%	41.03%	16.36%	0.00%	0.00%
	With MOU Reimbursements	70%	12.25%	4.42%						
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%	56.82%							

Report Date: PY2025 YTD 9/30/2025; updated 10/17/2025

Below the required % for the 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 9/30/2025 reporting period.
The PRG01 grant has a 7/1/2025 through 6/30/2026 reporting period.
The 25RRIWT05 (KP Components) grant has a 9/1/2025 through 7/31/2026 reporting period.
The 25RRIWT06 (Vanguard Metals) grant has a 9/1/2025 through 6/30/2026 reporting period.

Fund	YE Goal	Target Range		Target
Utilization	70%	17.5%	Obligation Rate	20.0%
Rate	100%	25.0%		

Revenue	Program Adult	Admin Adult	Program DW	Admin DW	Program Youth	Admin Youth	PAD ends 7/31/2025	24RRIWT03 9/30/2025	25PRG01 6/30/2025	25RRIWT05 7/31/2026	25RRIWT06 6/30/2026	TOTAL BUDGET	YTD EXPENDED	% Expended
PY'25 Allocation	417,780	46,420	309,195	34,355	516,805	57,423			31,584	52,395	52,500	1,518,457		0.0%
Transfer of funds	225,000		(225,000)									-		
PY'24 Carryover (24A, 24D, 24Y)	95,595	-	66,139	2,392	89,588	1,455	2,800	27,561				285,530		0.0%
	738,375	46,420	150,334	36,747	606,393	58,878	2,800	27,561	31,584	52,395	52,500	1,803,987	297,156	16.5%

Service Providers	Program Adult	Admin Adult	Program DW	Admin DW	Program Youth	Admin Youth	PAD ends 7/31/2025	24RRIWT03 7/31/2025	25PRG01 6/30/2025	25RRIWT05 7/31/2026	25RRIWT06 6/30/2026	TOTAL BUDGET	YTD EXPENDED	% Expended
Eckerd - Adult/DW Services Program	409,901		60,228									470,129	94,156	20.0%
Eckerd - Adult/DW Operator/OJT	78,000		22,000									100,000	22,850	22.9%
Eckerd - Youth					384,300							384,300	82,531	21.5%
24RRIWT03								27,500				27,500	1,500	5.5%
25RRIWT05 - KP Components										49,900		49,900	-	0.0%
25RRIWT06 - Vanguard Metals											50,000	50,000	-	0.0%
Undesignated Funds	115,857	169	29,953	141	80,446	82	-	0	-	-	-	226,649	-	0.0%
Total Pass-Through Contracts	603,758	169	112,181	141	464,746	82	-	27,500	-	49,900	50,000	1,308,478	201,037	15.4%
Total Revenue after Obligations	134,617	46,251	38,153	36,606	141,647	58,796	2,800	61	31,584	2,495	2,500	495,509		

In-House Expenses	Program Adult	Admin Adult	Program DW	Admin DW	Program Youth	Admin Youth	PAD ends 7/31/2025	24RRIWT03 7/31/2025	25PRG01 6/30/2025	25RRIWT05 7/31/2026	25RRIWT06 6/30/2026	TOTAL BUDGET	YTD EXPENDED	% Expended
Salaries, Fringe, Indirect	113,373	41,246	24,752	31,695	99,842	53,905	-	61	3,144	2,495	2,500	373,014	68,345.20	18.3%
Travel	-	-	-	-	-	-	-	-	1,320	-	-	1,320	-	0.0%
SCW Centers Facility Costs	14,174	1,500	11,735	1,500	35,992	1,500	-	-	4,723	-	-	71,125	15,990.44	22.5%
Accounting Services	-	3,400	-	3,300	-	3,300	-	-	-	-	-	10,000	2,800.00	28.0%
Consulting Services (PAD Grant)	-	-	-	-	-	-	2,800	-	-	-	-	2,800	2,000.00	71.4%
Supplies	29	7	27	7	27	6	-	-	5,817	-	-	5,920	196.96	3.3%
Insurance	5,268	-	1,073	-	4,326	-	-	-	-	-	-	10,667	2,610.48	24.5%
Postage	8	5	6	7	6	7	-	-	312	-	-	351	46.68	13.3%
Printing	208	52	193	52	193	45	-	-	500	-	-	1,243	82.00	6.6%
Website Hosting & FB, CC & Adobe	109	21	72	25	71	16	-	-	7,005	-	-	7,319	3,763.70	51.4%
Memberships, Dues, & Prof Fees	-	-	-	-	-	-	-	-	1,716	-	-	1,716	-	0.0%
Training	-	-	-	-	-	-	-	-	7,047	-	-	7,047	-	0.0%
Outreach	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Meeting Expense	1,447	20	295	20	1,189	17	-	-	-	-	-	2,988	283.21	9.5%
	134,617	46,251	38,153	36,606	141,647	58,796	2,800	61	31,584	2,495	2,500	495,509	96,118.67	19.4%

Balance	-	-	-	-	-	-	-	-	-	-	-	(0)		25.0%
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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	\$ 18,400.00	\$ 26,000.00		10/1/2024	9/30/2025	Completed	

25RRIWT01

	Company	Originally Awarded	Modifications	Current Award	Expended	Balance		Start Date	End Date	Status	Notes
25RRIWT05-01	Vanguard Metal	\$ 50,000.00		\$ 50,000.00				9/1/2025	6/30/2026	Active	
25RRIWT06-01	KP Components	\$ 50,000.00		\$ 50,000.00				9/1/2025	6/30/2026	Pending Employer	

25 IWT01

Grant #	Company	Originally Awarded	Modifications	Current Award	Expended	Balance	Deobligated	Start Date	End Date	Status	Status
Total:		\$144,400.00		\$144,400.00	\$ 18,400.00	\$26,000.00	\$0.00				


Total Grant Award \$44,400.00
Undesignated -\$100,000.00


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:					
1376 Tiger Blvd.	Invoice Number:	1092-03				
Clemson, SC 29631	Invoice Month:	September 2025				
Attn: Jennifer Campbell	Period Covered:	July 1, 2025 - June 30, 2026				
email: jcampbell@worklinkweb.com	Total Amount Due:	\$ 5,730				
Eckerd Goal:			SEPTEMBER			
			25.0%			100.0%
Line Item	Budget	1092-3	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total		\$ 46,202.34	\$ 3,778.59	12,180.71	\$ 34,021.63	26.4%
Fringe Benefit Total	51xx	\$ 14,490.20	\$ 1,184.66	3,815.49	\$ 10,674.71	26.3%
TOTAL STAFF COSTS		\$ 60,692.54	\$ 4,963.25	15,996.20	\$ 44,696.34	26.4%
Operating Costs:						
1.1 Facility, Utilities	6185	\$ -	\$ -	-	\$ -	0.0%
1.2 Staff Expendable Supplies & Materials	6000	\$ 2,059.55	\$ -	-	\$ 2,059.55	0.0%
1.3 Program Outreach Expenses (Brochures, Flyers, etc.)	6735	\$ 1,500.00	\$ -	-	\$ 1,500.00	0.0%
1.4 Copy & Print Expenses	6730	\$ 1,800.00	\$ -	-	\$ 1,800.00	0.0%
1.5 Communications (Phone, Fax, Internet, etc.)	6270	\$ 180.00	\$ 17.02	51.06	\$ 128.94	28.4%
1.6 Staff Travel	6105, 6120, 6125	\$ 1,500.00	\$ -	36.54	\$ 1,463.46	2.4%
1.7 Staff Training/Technical Services Costs	5110	\$ -	\$ -	-	\$ -	0.0%
1.8 Non-Expendable Equipment Purchases	6095	\$ -	\$ -	-	\$ -	0.0%
1.9 Postage (Stamps, FedEx, etc)	6005	\$ 175.00	\$ -	-	\$ 175.00	0.0%
1.10 Staff Background Checks	5100	\$ 22.50	\$ -	-	\$ 22.50	0.0%
TOTAL OPERATING COSTS		\$ 7,237.05	\$ 17.02	87.60	\$ 7,149.45	1.2%
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	\$ -	\$ -	-	\$ -	0.0%
TOTAL TRAINING COSTS		\$ -	\$ -	\$ -	\$ -	0.0%
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	\$ 975.00	\$ 81.25	243.75	\$ 731.25	25.0%
TOTAL FEES / PROFIT COSTS		\$ 975.00	\$ 81.25	243.75	\$ 731.25	25.0%
4.1 INDIRECT COST:	13.20%	\$ 9,095.41	\$ 668.12	2,155.24	\$ 6,940.17	23.7%
Contract Total		\$ 78,000.00	\$ 5,729.64	18,482.79	\$ 59,517.21	23.7%

	ECKERD YOUTH ALTERNATIVES, INC.					
	100 N. Starcrest Drive, Clearwater, FL 33765					
	INVOICE					
	Operator DW					
Worklink Development Board	Contract Number:					
1376 Tiger Blvd.	Invoice Number:	1223-03				
Clemson, SC 29631	Invoice Month:	September 2025				
Attn: Jennifer Campbell	Period Covered:	July 1, 2025 - June 30, 2026				
email: jcampbell@worklinkweb.com	Total Amount Due:	\$ 1,838				
Eckerd Goal:			SEPTEMBER			
			25.0%			100.0%
Line Item	Budget	1223-03	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total		13,999.98	1,206.43	2,849.96	11,150.02	20.4%
Fringe Benefit Total	51xx	4,559.44	391.71	924.94	3,634.50	20.3%
TOTAL STAFF COSTS		18,559.42	1,598.14	3,774.90	14,784.52	20.3%
Operating Costs:						
1.1 Facility, Utilities	6185	-	-	-	-	0.0%
1.2 Staff Expendable Supplies & Materials	6000	-	-	-	-	0.0%
1.3 Program Outreach Expenses (Brochures,	6735	-	-	-	-	0.0%
1.4 Copy & Print Expenses	6730	247.71	-	-	247.71	0.0%
1.5 Communications (Phone, Fax, Internet, e	6270	60.00	3.00	9.00	51.00	15.0%
1.6 Staff Travel	6105, 6120, 6125	225.00	-	5.46	219.54	2.4%
1.7 Staff Training/Technical Services Costs	5110	-	-	-	-	0.0%
1.8 Non-Expendable Equipment Purchases	6095	-	-	-	-	0.0%
1.9 Postage (Stamps, FedEx, etc)	6005	60.00	-	-	60.00	0.0%
1.10 Staff Background Checks	5100	7.50	-	-	7.50	0.0%
TOTAL OPERATING COSTS		600.21	3.00	14.46	585.75	2.4%
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	275.00	22.92	68.76	206.24	25.0%
TOTAL FEES / PROFIT COSTS		275.00	22.92	68.76	206.24	25.0%
4.1 INDIRECT COST:	13.20%	2,565.37	214.38	509.27	2,056.10	19.9%
CONTRACT TOTAL:		22,000.00	1,838.44	4,367.39	17,632.61	19.9%



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult Program

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

Contract Number:
Invoice Number: 1055-03
Invoice Month: September 2025
Period Covered: July 1, 2025 - June 30, 2026
Total Amount Due: \$ **31,525**

Eckerd Goal:

SEPTEMBER

25.0%

100.0%

Line Item	Budget	1055-3	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
Staff Salary Total	\$ 177,012	\$ 14,859	43,276.61	\$ 133,735.72	24.4%
Fringe Benefit Total 51xx	\$ 65,989	\$ 5,465	15,908.65	\$ 50,080.56	24.1%
TOTAL STAFF COSTS	\$ 243,002	20,324.61	59,185.26	\$ 183,816.27	24.4%
Operating Costs:					
Facility Rent, Utilities, Maintenance, etc. 6185	\$ -	\$ -	-	\$ -	0.0%
Staff Expendable Supplies & Materials 6000	\$ 1,200	\$ -	-	\$ 1,200.00	0.0%
Software Licenses 6095	\$ 1,139	\$ -	1,063.80	\$ 74.70	93.4%
Staff Computers 6085	\$ 1,449	\$ -	-	\$ 1,449.00	0.0%
Technology 6090	\$ -	\$ -	-	\$ -	0.0%
Program Outreach Expenses (Brochures, Flyers, etc.) 6735	\$ -	\$ -	-	\$ -	0.0%
Copy & Print Expenses 6730	\$ 800	\$ -	-	\$ 800.00	0.0%
Communications (Phone, Fax, Internet, etc.) 6270	\$ 864	\$ 68	204.24	\$ 659.76	23.6%
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	\$ -	\$ -	-	\$ -	0.0%
Staff Training 5110	\$ -	\$ -	-	\$ -	0.0%
Staff Background Checks 5100	\$ 113	\$ -	-	\$ 113.40	0.0%
Postage (Stamps, FedEx, etc.) 6005	\$ 600	\$ 39	48.25	\$ 551.75	8.0%
TOTAL OPERATING COSTS	\$ 7,165	106.68	1,316.29	\$ 5,848.61	18.4%
Training Costs:					
WI Customer Credential Exam Fees (C.N.A., GED, TABE) 6525	\$ 2,700	\$ -	1,143.00	\$ 1,557.00	42.3%
WI Customer Individualized Training Costs					
Individual Training Account/Voucher Cost 6530	\$ 51,145	\$ 5,079	8,758.00	\$ 42,387.00	17.1%
Client Testing Fees 6535	\$ -	\$ -	-	\$ -	0.0%
TOTAL TRAINING COSTS	\$ 53,845	\$ 5,079	\$ 9,901	\$ 43,944	18.4%
Supportive Services Costs :					
WI Customer Transportation Costs 6485	\$ 6,300	\$ 240	640.00	\$ 5,660.00	10.2%
WI Customer Childcare Costs 6660	\$ -	\$ -	-	\$ -	0.0%
Training Support Materials (Uniforms, Drug Screens, Backg 6590	\$ 11,475	\$ 2,653	3,919.14	\$ 7,555.86	34.2%
WI Customer Emergency Assistance (Rent, Car Repair, € 6596	\$ -	\$ -	-	\$ -	0.0%
TOTAL SUPPORTIVE SERVICES COSTS	\$ 17,775	2,893.34	4,559.14	\$ 13,215.86	25.6%
Training/Professional Fees/Profit:					
General Liability Insurance 6305	\$ 4,499	\$ 375	1,124.70	\$ 3,374.06	25.0%
TOTAL FEES / PROFIT COSTS	\$ 4,499	374.90	1,124.70	\$ 3,374.06	25.0%
INDIRECT COST: 13.20%	\$ 33,616	\$ 2,746	8,134.67	\$ 25,481.14	24.2%
Contract Total	\$ 359,901	31,524.95	84,221.06	\$ 275,679.95	23.4%



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult DW

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

Contract Number:
Invoice Number: 1056-03
Invoice Month: September 2025
Period Covered: July 1, 2025 - June 30, 2026
Total Amount Due: \$ **2,668**

Eckerd Goal:

SEPTEMBER

25%

100.0%

Line Item	Budget	1056-3	Cumulative	Remaining	Percent Spent
Staff Salary Total	\$ 20,160.93	\$ 1,692.85	\$ 6,243.32	\$ 13,917.61	31.0%
Fringe Benefit Total 51xx	\$ 7,430.89	\$ 615.49	\$ 2,269.42	\$ 5,161.47	30.5%
TOTAL STAFF COSTS	\$ 27,591.83	\$ 2,308.34	\$ 8,512.74	\$ 19,079.09	30.9%
Operating Costs:					
Facility Rent, Utilities, Maintenance, etc. 6185	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Expendable Supplies & Materials 6000	\$ 240.00	\$ -	\$ -	\$ 240.00	0.0%
Software Licenses 6095	\$ 126.50	\$ -	\$ 118.20	\$ 8.30	93.4%
Staff Computers 6085	\$ 161.00	\$ -	\$ -	\$ 161.00	0.0%
Technology 6090	\$ -	\$ -	\$ -	\$ -	0.0%
Client Verifications 6516	\$ -	\$ -	\$ -	\$ -	0.0%
Program Outreach Expenses (Brochures, Flyers, etc.) 6735	\$ -	\$ -	\$ -	\$ -	0.0%
Copy & Print Expenses 6730	\$ 120.00	\$ -	\$ -	\$ 120.00	0.0%
Communications (Phone, Fax, Internet, etc.) 6270	\$ 96.00	\$ 12.00	\$ 36.00	\$ 60.00	37.5%
Staff Travel					
Local Mileage Cost 6105	\$ 150.00	\$ -	\$ -	\$ 150.00	0.0%
Non-Local Per Diem/Lodging Cost 6110/6115/6120/6125/6130	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Training 5110	\$ -	\$ -	\$ -	\$ -	0.0%
Staff Background Checks 5100	\$ 12.60	\$ -	\$ -	\$ 12.60	0.0%
Postage (Stamps, FedEx, etc.) 6005	\$ 90.00	\$ -	\$ -	\$ 90.00	0.0%
TOTAL OPERATING COSTS	\$ 996.10	\$ 12.00	\$ 154.20	\$ 841.90	15.5%
Training Costs:					
WorkKeys, etc.) 6525	\$ 450.00	\$ -	\$ -	\$ 450.00	0.0%
WI Customer Individualized Training Costs					
Individual Training Account/Voucher Cost 6530	\$ -	\$ -	\$ -	\$ -	0.0%
Client Testing Fees 6535	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL TRAINING COSTS	\$ 450.00	\$ -	\$ -	\$ 450.00	0.0%
Supportive Services Costs :					
WI Customer Transportation Costs 6485	\$ 450.00	\$ -	\$ -	\$ 450.00	0.0%
WI Customer Childcare Costs 6660	\$ -	\$ -	\$ -	\$ -	0.0%
Training Support Materials (Uniforms, Drug Screens, Backg 6590	\$ 1,467.99	\$ -	\$ -	\$ 1,467.99	0.0%
WI Customer Emergency Assistance (Rent, Car Repair, etc 6596	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL SUPPORTIVE SERVICES COSTS	\$ 1,917.99	\$ -	\$ -	\$ 1,917.99	0.0%
Training/Professional Fees/Profit:					
General Liability Insurance 6305	\$ 440.35	\$ 36.70	\$ 110.10	\$ 330.25	25.0%
TOTAL FEES / PROFIT COSTS	\$ 440.35	\$ 36.70	\$ 110.10	\$ 330.25	25.0%
INDIRECT COST: 13.20%	\$ 3,831.73	\$ 311.13	\$ 1,158.57	\$ 2,673.16	30.2%
Contract Total	\$ 35,228.00	\$ 2,668.17	\$ 9,935.61	\$ 25,292.39	28.2%

WORKFORCE DEVELOPMENT BOARD
WorkLink Workforce Innovation and Opportunity Act
GRANT BUDGET SUMMARY

Service Provider Eckerd Connects Contract # 25Y495E4

Project/Activity Youth Funding Source WIOA Youth Modification # 1

Line Items	Administrative	Non-Administrative	Total Budget Amount	In-Kind Contributions *
Salaries & Fringe Benefits	\$ -	\$ 250,825	\$ 250,825	\$ -
Facilities/Rent Costs (space)	\$ -	\$ 3,600	\$ 3,600	\$ -
Non-Expendable Equipment Costs	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ -	\$ 19,595	\$ 19,595	\$ -
WI Customer Wages and Fringe Benefits		\$ 34,092	\$ 34,092	\$ -
WI Customer Individualized Training Costs		\$ 21,730	\$ 21,730	\$ -
WI Customer Supportive Services Costs		\$ 12,000	\$ 12,000	\$ -
WI Customer Needs-Based/Needs-Related Payment Costs		\$ -	\$ -	\$ -
WI Payments to Employers Costs		\$ -	\$ -	\$ -
Staff Training/Tech Services Costs	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ 5,974	\$ 5,974	\$ -
Training Fees/Professional Fees/ Profit	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ 36,484	\$ 36,484	\$ -
Total Budget Costs	\$ -	\$ 384,300	\$ 384,300	\$ -
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 # 25Y495E4

Project/ Activity YOUTH Funding Source WIOA Youth Mod # 1

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST					ADMINISTRATION		NON-ADMINISTRATIVE		In-Kind Contributions*	WEX %	WEX Cost
Staff Salaries: Position Title	Salary Per Month	No. of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount			
TOTAL SALARIES				\$ 201,225.06		\$ -		\$201,225.06	\$ -		\$ 76,439.52
FRINGE BENEFITS:											
FICA	7.65%	X	\$ 201,225	\$ 15,394	0%	\$0	100%	\$15,394	\$ -		\$ 5,847.62
Unemployment Insurance	0.662%	X	\$ 201,225	\$ 1,332	0%	\$0	100%	\$1,332	\$ -		\$ 506.03
Workers Comp.	0.05%	X	\$ 201,225	\$ 101	0%	\$0	100%	\$101	\$ -		\$ 38.22
Ret. / Pension	2.20%	X	\$ 201,225	\$ 4,427	0%	\$0	100%	\$4,427	\$ -		\$ 1,681.67
Health Insurance	13.20%	X	\$ 201,225	\$ 26,552	0%	\$0	100%	\$26,552	\$ -		\$ 10,086.42
Other Health Benefits	0.89%	X	\$ 201,225	\$ 1,794	0%	\$0	100%	\$1,794	\$ -		\$ 681.48
TOTAL FRINGE BENEFITS				\$ 49,599.62		\$0		\$49,599.62	\$ -		\$ 18,841.45
INDIRECT COST: RATE	13.20%	X	\$ 276,394	\$ 36,484.04	0%	\$0	100%	\$36,484	\$ -		
TOTAL COST				\$ 287,308.73		\$ -		\$ 287,308.73	\$ -		\$ 95,280.97
Each position must be supported by a job description.										Stipends	\$ 34,091.69
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										TOTAL WEX	\$ 129,372.66
											33.7%

WORKFORCE DEVELOPMENT BOARD
WorkLink Workforce Innovation and Opportunity Act
COST AND PRICE ANALYSIS WORKSHEET

Service Provider ECKERD CONNECTS

Contract # 25Y495E4

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				
Equipment Rental Cost *				
Non-Expendable Equipment Purchases	\$ -	\$ -	\$ -	\$ -
Wide Area Network (WAN) Equipment and Computer Software	\$ -	\$ -	\$ -	\$ -
Total Cost of Non-Expendable Equipment	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES				
Communications				
Local Telephone Cost/Cell Phones	\$ 960.00	\$ -	\$ 960.00	\$ -
Long Distance Telephone Cost	\$ -	\$ -	\$ -	\$ -
Wide Area Network Lines/Internet	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
Postage ()	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Facsimile (Fax)	\$ -	\$ -	\$ -	\$ -
Total Cost of Communications	\$ 3,460.00	\$ -	\$ 3,460.00	\$ -
Staff Travel				
Local Mileage cost	\$ 5,500.00		\$ 5,500.00	\$ -
Non-Local Mileage cost	\$ -	\$ -	\$ -	\$ -
Non-Local Per Diem/Lodging Cost	\$ -	\$ -	\$ -	\$ -
Total Cost of Staff Travel	\$ 5,500.00	\$ -	\$ 5,500.00	\$ -
Expendable Supplies and Materials				
Office/Desktop Supplies and Materials Cost	\$ 1,730.14	\$ -	\$ 1,730.14	\$ -
Copying Cost *	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -
Computer and Software	\$ 6,440.00	\$ -	\$ 6,440.00	\$ -
Software Licenses	\$ 1,265.00	\$ -	\$ 1,265.00	\$ -
Total Cost of Supplies and Materials	\$ 10,635.14	\$ -	\$ 10,635.14	\$ -
Equipment Maintenance and Repairs Cost *	\$ -	\$ -	\$ -	\$ -
Utilities Cost *	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses	\$ 19,595.14	\$ -	\$ 19,595.14	\$ -
WI CUSTOMER WAGES AND FRINGE BENEFITS				
Work Experience Wages and Fringe Benefits				
Work Experience Wage Cost	\$ -		\$ -	\$ -
Work Experience Fringe Benefits Cost	\$ -		\$ -	\$ -
Total Cost of Work Experience	\$ -		\$ -	\$ -
Limited Internship Wages and Fringe Benefits				
Limited Internship Wage Cost	\$ -		\$ -	\$ -
Limited Internship Fringe Benefits Cost	\$ -		\$ -	\$ -
Total Cost of Limited Internship	\$ -		\$ -	\$ -
Miscellaneous Wage Cost (Specify)				
WEX Stipends Wage Cost	\$ 34,091.69		\$ 34,091.69	\$ -
Fringe Benefits Cost	\$ -		\$ -	\$ -
Total Cost of	\$ 34,091.69		\$ 34,091.69	\$ -
Total Cost of WI Customer Wages & Fringe Benefits	\$ 34,091.69		\$ 34,091.69	\$ -
WI CUSTOMER INDIVIDUALIZED TRAINING COSTS				
Tuition Cost	\$ 11,200.00		\$ 11,200.00	\$ -
Instructional Supply Cost	\$ -		\$ -	\$ -
Other Individualized Training Cost (Credential Exam Fees)	\$ 10,530.00		\$ 10,530.00	\$ -
Individual Training Account/Voucher Cost	\$ -		\$ -	\$ -
Total Cost WI Customer Individualized Training	\$ 21,730.00		\$ 21,730.00	\$ -
WI CUSTOMER SUPPORTIVE SERVICES COSTS				
Child Care	\$ -		\$ -	\$ -
Transportation	\$ 11,000.00		\$ 11,000.00	\$ -
Client Incentives	\$ -		\$ -	\$ -
Client Training Support Materials	\$ -		\$ -	\$ -
Client Emergency Assistance & Expungements	\$ 1,000.00		\$ 1,000.00	\$ -
Total Cost of Customer Support Services	\$ 12,000.00		\$ 12,000.00	\$ -

WI CUSTOMER NEEDS-BASED/NEED-RELATED PAYMENTS				
List Type and Amount	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
	\$ -		\$ -	\$ -
Total Cost of WI Needs Based/Need-Related Payments	\$ -		\$ -	\$ -
WI PAYMENTS TO EMPLOYERS				
On-the-Job Training (OJT)	\$ -		\$ -	\$ -
Job Creation Payment Cost	\$ -		\$ -	\$ -
Total Cost of WI Payments to Employers	\$ -		\$ -	\$ -
STAFF TRAINING/TECHNICAL SERVICES COSTS				
List Type and Amount				
Staff Training Registration Costs	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Total Cost of Staff Training/Technical Services	\$ -	\$ -	\$ -	\$ -
OTHER DIRECT COSTS				
List Type and Amount				
General Liability Insurance	\$ 4,803.75	\$ -	\$ 4,803.75	\$ -
Participant Outreach	\$ -	\$ -	\$ -	\$ -
Participant Graduation Fees (6595)	\$ 1,045.00	\$ -	\$ 1,045.00	\$ -
Staff Background Checks	\$ 125.70	\$ -	\$ 125.70	\$ -
Participant Verification	\$ -	\$ -	\$ -	\$ -
Total Other Direct Costs	\$ 5,974.45	\$ -	\$ 5,974.45	\$ -
TRAINING/PROFESSIONAL FEES/PROFIT				
Budgeted Profit	\$ -	\$ -	\$ -	\$ -
Professional Fees	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Cost of Training/Professional Fees/Profit	\$ -	\$ -	\$ -	\$ -

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Innovation and Opportunity Act
CLIENT FLOW PROJECTIONS

Service Provider Eckerd Connects Contract # 25Y495E4

Project Activity Youth Fund Source WIOA Youth

Period	Clients Served			Clients Exited			Active Clients
	Carryover	New	Cumulative	Positive	Negative	Cumulative	
July	24	0	24	24	3	0	24
August	24	3	27	24	3	3	27
September	27	12	39	27	12	15	39
October	39	12	51	39	12	27	51
November	51	12	63	51	12	39	63
December	63	0	63	63	0	39	63
January	63	12	75	63	12	51	75
February	75	12	87	75	12	63	87
March	87	10	97	87	10	73	97
April	97	3	100	97	3	76	100
May	100	0	100	100	0	76	100
June	100	0	100	100	0	76	100

Carryovers	24	76
New Enrollments	76	
Follow-up	100	
Total Served	200	
Planned Carrover	24	

Active Clients equal Cumulative Clients Served minus Cumulative Clients Exited

WorkLink Youth Budget Comparison

		PY25 Approved Budget	Change	PY25 Budget Mod 1	NOTES
Staff Costs					
Sub-Total of Staff Costs		197,326.04	3,899.03	201,225.06	
Fringe Benefits					
	Rate				
FICA	7.65%	15,095.44	298.28	15,393.72	
Unemployment Insurance	0.66%	1,176.06	156.05	1,332.11	updated from 0.596% to 0.662%
Workers Comp.	0.05%	98.66	1.95	100.61	
Ret. / Pension	2.20%	4,341.17	85.78	4,426.95	
Health Insurance	13.20%	26,552.25	0.00	26,552.25	2 emps waived health ins
Other Health Benefits	0.89%	1,793.02	0.96	1,793.98	
Sub-Total Fringe:	24.65%	49,056.61	543.01	49,599.62	
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	1,000.00	0.00	1,000.00	
Staff Cell Phones	6270	960.00	0.00	960.00	
Local Mileage	6105	3,500.00	2,000.00	5,500.00	
Non-Local Mileage/Travel		0.00	0.00	0.00	
Consumable Supplies	6000	1,294.59	435.55	1,730.14	
Copy/Print	6730	1,200.00	0.00	1,200.00	
Computer and Software	6085	0.00	6,440.00	6,440.00	4 replacement computers @ \$1,610 ea
Software Licenses	6095	1,265.00	0.00	1,265.00	
Staff Training Registration Costs	5110	0.00	0.00	0.00	
Staff Background Checks	5100	125.70	0.00	125.70	
Sub-Total Operating		14,445.29	8,875.55	23,320.84	
Training					
Work Experience Stipends	6507	24,091.69	10,000.00	34,091.69	12 youth @ \$2841 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	10,530.00	0.00	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 @ \$40.20 each
Sub-Total Training		46,866.69	10,000.00	56,866.69	
Supportive Services					
Childcare	6660	0.00	0.00	0.00	
Transportation	6485	7,500.00	3,500.00	11,000.00	75 youth @ \$146.67 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	1,000.00	1,000.00	added in mod 1
Sub-Total of Supportive Services		7,500.00	4,500.00	12,000.00	
Sub-Total of Contract Costs		315,194.63	27,817.58	343,012.21	
Indirect Cost & Fees					
Indirect Cost (MTDC)	13.20%	34,676.62	1,807.42	36,484.04	
General Liability (Eckerd)	1.25%	4,428.75	375.00	4,803.75	
Sub-Total of Indirect & Fees		39,105.37	2,182.42	41,287.79	
		354,300.00	30,000.00	384,300.00	

2026 Committee/ Board Meeting Schedule

Committee	Meeting Dates				
Youth	January 20	March 3	May 5	August 11	October 6
Priority Populations	January 13	March 10	May 12	August 11	October 13
One Stop Operations	January 14	March 18	May 20	August 19	October 14
Finance	January 21	March 25	May 27	August 26	October 21
Workforce Development Board	February 4	April 1	June 3	September 9	November 4

Youth Committee—Meetings will be held on Tuesdays at 10:00 a.m. via Zoom Conference Call Staff Liaison: Jennifer Campbell, Assistant Director, jcampbell@worklinkweb.com, 864-646-1458

Priority Populations Committee—Meetings will be held at 3:00 p.m. at the Clemson SC Works Center, Conference Room. Staff Liaison: Windy Graham, WIOA Performance and Reporting Specialist, wgraham@worklinkweb.com , 864-646-1826

OneStop Operations Committee—Meetings will be held at 3:00 p.m. at the Clemson SC Works Center, Conference Room. Staff Liaison: Jennifer Campbell, Assistant Director, jcampbell@worklinkweb.com, 864-646-1458

Finance Committee—Meetings will be held at 3:00 p.m. via Zoom Conference Call, Staff Liaison: Jennifer Campbell, Assistant Director, jcampbell@worklinkweb.com, 864-646-1458

Workforce Development Board—Meetings will be held at 1:00 p.m. at the Nieri Family Alumni and Visitors Center, 220 Madren Center Drive, Clemson, SC 29634. Lunch will be held at noon immediately preceding the meeting. Staff Liaison: Jennifer Campbell, Assistant Director, jcampbell@worklinkweb.com, 864-646-1458

*Proposed dates and points of contact as of 10-1-2025. Dates to be approved by committees and finalized by Board Vote on 11-5-2025. Updated assignment of staff liaisons to be announced once Executive Director is onboarded.