



WORKFORCE DEVELOPMENT BOARD

One Stop Operations Committee

May 21, 2024, at 3:00pm

SC Works Clemson Comprehensive Center, Large Conference Room

Conference Call Information:

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

Meeting ID: 643 641 9262

Dial: 1-646-558-8656

Passcode: 29631

AGENDA

- I. **Call to Order/Introductions** David Bowers, Chair
- II. **Consent Agenda*** David Bowers
 - a. Meeting Minutes (3.25.2025)
 - b. PY2024 Usage Reports
 - c. PY2024 Financial Reports
 - d. PY2024 Employer Service Reports
- III. **SC Works System Updates**
 - a. Employer Services Update Andie Keef, SC DEW Staff
 - b. PY2024 SC Works Center Update Billy Hunter, Eckerd WDS
 - c. OJT Update
 - d. PY2025 Staff Training & Center Closure Schedule*
 - e. Rapid Response Jennifer Campbell, WorkLink Staff
- IV. **WIOA Program Updates**
 - a. PY2024 Program Update Jeff Snider, Eckerd WDS
 - b. PY202 Eckerd Provisional Budgets * Renee Alexander, Eckerd WDS
- V. **Other Business**
PY2025 Committee Meeting Dates Jennifer Campbell
- VI. **Adjourn**

**Denotes voting item*

UPCOMING MEETINGS:

WorkLink WDB Meeting, June 4, 2025 @ 1pm
Madren Center (Lunch at Noon)

OneStop Operations Committee Meeting, August TBD
Clemson SC Works, Large Conference Room or Conference Call

WORKFORCE DEVELOPMENT BOARD
OneStop Operations Committee Meeting Minutes
March 25, 2025 at 3:00pm
SC Works Clemson Comprehensive Center, Large Conference Room
With Conference Call Option

AGENDA

Members Present

David Bowers, Chair
Hunter Komb

Brian Jones
Ellen Pate

Andie Keef
Alex Vitou

Jim Kilton

Members Absent:

Danny Brothers
Wendy Smith

O'Neil Burton

Brad Blackston Brooke Garren

Staff Present:

Jennifer Campbell

Windy Graham

Guests Present:

Renee Alexander

Billy Hunter

Jeff Snider

Welcome and Introductions

Chair David Bowers officially called the meeting to order at 3:04 p.m., welcoming all attendees and noting that the meeting would be recorded for the purpose of processing minutes.

Consent Agenda*

Chair Bowers stated that the consent agenda was included in the meeting packet. The consent agenda included the following items:

- 1.15.24 Meeting Minutes
- PY24 Usage Reports
- PY24 Financial Reports
- PY24 Employer Services Reports

ACTION TAKEN: Jim Kilton made a motion to accept all consent agenda items as presented, seconded by Andie Keef . The motion carried unanimously.

SC Works System Updates

Employer Services

Andie Keef, SC DEW, provided an update on upcoming job fairs and hiring events in the WorkLink Region. Since the start of Program Year 2024, 49 job fairs have been conducted, with an additional 10+ scheduled over the next two months.

SC Works Center Update

Mr. Billy Hunter, Eckerd One Stop Manager, reported that since July 1, 2024, a total of 7,537 clients have visited the SC Works Centers, with 262 individuals attending SC Works Orientation. The procurement process is currently underway for a new HVAC system at the Clemson SC Works Center. Additionally, Ms. Patty Manley has been

contracted to facilitate a Resource Mapping project designed to help partner organizations make more informed referrals. All WorkLink SC Works Centers will close at noon on April 11th for staff training.

On The Job Training (OJT)

Mr. Hunter provided an update on the OJT program, noting that four participants had been placed, with three successfully completing their training. Partner companies included Norris Mechanical, Central Textiles, AnMed, and Advanced Prosthetics. He also shared that 79.9% of the OJT budget has been expended, which is slightly ahead of schedule.

Rapid Response

Ms. Jennifer Campbell, WorkLink Interim Director, reported that Eugen Wexler, located in Anderson County, received a \$44,400 Rapid Response IWT grant to support employee training. To date, 27 employees have completed training in Lean Manufacturing, with several additional training sessions planned.

Strategic Plan *

Ms. Campbell reviewed the strategic plan, highlighting pages 13–14 of the packet. She explained that the plan was adopted by the board, and each committee will be responsible for identifying the sections they will focus on addressing.

ACTION TAKEN: Ellen Pate made a motion for the One Stop Operations Committee to address the initiatives listed in Goal #2, seconded by Brian Jones. The motion carried unanimously.

WIOA Program Updates

Eckerd WDS Adult/DW Budget Mod 3

Renee Alexander, Eckerd Connects Director, presented the proposed Eckerd WDS Budget Modification for the PY2024 Adult/DW Budget. While the proposal does not alter the overall budget, it seeks to optimize the allocation of funds among line items to better support participant training.

ACTION TAKEN: Alex Vitou made a motion to approve the PY2024 Eckerd WDS Adult/DW Budget Mod3 as presented, seconded by Jim Kilton. The motion carried unanimously.

PY2024 Program update

Mr. Jeff Snider, Eckerd Program Manager, reported that as of February, 12 new participants were enrolled, bringing total active enrollment to 108, with 66 new enrollments for Program Year 2024. He also reviewed the financial reports found on pages 22–24 of the packet, highlighting that approximately \$62,780 in outside scholarships have been leveraged through a partnership with Tri-County Technical College.

Additionally, Mr. Snider shared a success story featuring Christina Hackett, who completed the Certified Medical program with Capstone Career Development Center. Christina is now employed as an Ophthalmic Technician at the Retina Consultant Facility.

Eligible Training Provider List*

Ms. Windy Graham, WorkLink SCWOS Coordinator, reviewed the application submitted by Essential Healthcare Services LLC requesting to be added to the Eligible Training Provider List (ETPL) for the Nursing Assistant Program.

ACTION TAKEN: Jim Kilton made a motion to table this approval until PY'25 due to no performance data available at this time, seconded by Andie Keef. The motion carried unanimously.

Other Business

PY2025 Budget Negotiations

Ms. Jennifer Campbell encouraged committee members to prioritize attendance for the May 21st One Stop Operations Committee Meeting, either in person or virtually, to review the Proposed Budget prepared by Eckerd Connects for PY2025. She highlighted the importance of their participation, as this is a voting item.

Adjourn

With no further business, the meeting was adjourned at 3:47pm.

Respectfully submitted by: Jennifer Campbell

**Denotes voting item*

Data through: April 2025

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*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

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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	
	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
Employer Services													
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		
Goal		
		70%
		30%

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 Assistai	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

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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
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.

	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%

PY24 OJT Summary

Adult 1092

Contract Number	Name	Assigned CM	Enrollment Code	State ID	Employer	County	Start Date	End Date	Completion	Total Training Hours	Hourly Wage Rate	Reimbursement Rate	Maximum Reimbursement	Deobligated	Ending Amount	PAID
05062024-004	WC	Vicky Sexton		4132556	Norris Mechanical	Anderson	5/8/2024	8/6/2024	YES	170	\$18.00	75%	\$2,430.00	\$135.00	\$2,295.00	\$2,295.00
07222024-005	MNC	Vicky Sexton		235167	Central Textiles	Pickens	7/22/2024		NO	72.72	\$14.00	75%	\$5,040.00	\$4,276.44	\$763.56	\$763.56
09032024-007	JW	Vicky Sexton		4138513	AnMed	Anderson	9/3/2024		YES	478.6	\$16.40	50%	\$3,936.00	\$11.48	\$3,924.52	\$3,924.52
08192024-006	DS	Vicky Sexton		4114603	Advanced Prosthetics	Pickens	8/19/2024		YES	478.6	\$17.00	75%	\$6,120.00	\$17.85	\$6,102.15	\$6,102.15

Budget	Remaining
\$16,423.83	\$3,338.60

Anderson	\$6,219.52	48%
Pickens	\$6,865.71	52%
Oconee		0%

Hours Trained	Average Wage
0	\$16.35

Total Obligated	Total Deobligated	Net Amount	Paid	Balance
\$17,526.00	\$4,440.77	\$13,085.23	\$13,085.23	\$0.00
Net Obligated	\$13,085.23			

DW 1223

Contract Number	Name	Assigned CM	Enrollment Code	State ID	Employer	County	Start Date	End Date	Total Training Hours	Hourly Wage Rate	Reimbursement Rate	Maximum Reimbursement	Deobligated	Ending Amount	PAID	Balance

Budget	Remaining
\$0.00	\$0.00

0

Anderson	\$0.00	#DIV/0!
Pickens	\$0.00	#DIV/0!
Oconee	\$0.00	#DIV/0!

Hours Trained	Average Wage
0	#DIV/0!

Total Obligated	Total Deobligated	Net Amount	Paid	Balance
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Obligated	\$0.00			



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, November 1, 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.

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
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%

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		\$ 73,000.00	\$ (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
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-Administrat ion
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

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

WorkLink Adult Budget Comparison

		PY24	Change	PY25	NOTES
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
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				
0				\$ -	
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
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	