



WORKFORCE DEVELOPMENT BOARD

Finance Committee

March 26, 2025 at 3:00pm

SC Works Clemson Comprehensive Center, Large Conference Room

Conference Call Information:

<https://us02web.zoom.us/j/6436419262?pwd=Vm9zNTB2ZDNYU3ZWZno1ZlM2QVBlQz09>

Meeting ID: 643 641 9262 Dial: 1-646-558-8656 Passcode: 29631

AGENDA

- I. **Call to Order/Introductions** Stephanie Collins, Chair
- II. **Approval of Meeting Minutes (10.30.2024)*** Stephanie Collins
- III. **PY2024 In-House Budget Review** Jennifer Campbell, Interim Director
- IV. **Incumbent Worker Training Grants** Jennifer Campbell
- V. **PY2024 Eckerd Workforce Development Services**
 - a. Eckerd Adult/DW Budget Modification #3 Renee Alexander, Eckerd Staff
 - b. Adult/DW Operator (All Sources) Billy Hunter, Eckerd Staff
 - c. Adult/DW Program (All Sources) Jeff Snider, Eckerd Staff
 - d. Youth Program (All Sources) Karen Craven, PYC Staff
- VI. **WorkLink 2025-2027 Strategic Plan** Jennifer Campbell
- VII. **Other Business** Stephanie Collins
- VIII. **Adjourn**

UPCOMING MEETINGS:

WorkLink WDB Meeting, April 2, 2025 @ 1pm
 Madren Center (*Lunch at Noon*)

Finance Committee Meeting, May 28, 2025 @ 3pm
 Clemson SC Works, Large Conference Room or Conference Call



**WORKFORCE DEVELOPMENT BOARD
Finance Committee Meeting Minutes
October 30, 2024 at 3:00pm
SC Works Clemson Comprehensive Center/ Zoom Conference Call**

Members Present: Stephanie Collins David Collins Burriss Nelson

Members Absent: Mike Wallace Dr. Galen DeHay Melanie McLane

Staff Present: Jennifer Kelly Jennifer Campbell Windy Graham
Sharon Crite

Guests Present: Renee Alexander Jeff Snider Karen Craven
Billy Hunter

CALL TO ORDER & INTRODUCTIONS

Chair Stephanie Collins called the meeting to order at 3:04 pm. Chair Collins welcomed everyone in attendance. Mrs. Collins reminded everyone the meeting was being recorded for the processing of minutes.

APPROVAL OF MEETING MINUTES

Chair Collins stated that the meeting minutes from August 28, 2024, were emailed to the group and included in the meeting packet.

ACTION TAKEN: David Collins made a motion to accept the meeting minutes from August 28, 2024, as presented, seconded by Burriss Nelson. The motion carried unanimously.

PY2024 IN-HOUSE BUDGET Review

Executive Director Jennifer Kelly reviewed the final in-house budget for PY2024. IET Grant ended on September 30. We have received a Planning and Professional Development grant (PAD) for staff development. \$24,349 was passed along to Eckerd for their staff use. The remainder will be used for strategic planning and board development. Jennifer Campbell will speak on the new Rapid Response grant for Eugen Wexler. We are on target with spending at 25%. Our current Fund Utilization Rate is on

track at 18%. Our Participant Cost Rate is also on track at 30%.

Incumbent Worker Training (IWT)

Ms. Jennifer Campbell, WorkLink Assistant Director, shared that Eugen Wexler, located in Anderson County, was awarded a Rapid Response IWT Grant for \$44,000 to run from October 1, 2024, to June 30, 2025.

Ms. Campbell reviewed the Incumbent Worker Training (IWT) Grant awards. All IWT contracts have closed as the IET grant closed on September 30, 2024. Grants were awarded to Mergon, Tetramer, United Tool & Mold, Reliable Automatic Sprinkler, RBC Aerostructure, Kentwool, and Borgwarner. However, all the funding was not used by the deadline and \$10,598 of unused funds were returned to SCDEW. There are currently no IWT funds available.

PY2024 Eckerd Adult / DW Budget Review (Operator)

Mr. Billy Hunter, Eckerd One Stop Operations Manager shared the following Adult & DW Operator budget updates:

- Page 8 shows the OJT expending is slightly ahead of schedule at 26.6%
- Page 8 also shows the Adult Operator grant is also ahead of schedule at 31.9 % expended.
- Page 9 shows the Dislocated Worker Operator is also ahead of schedule with 33.8% expended.

PY2024 Eckerd Adult / DW Budget Review (Program)

Mr. Jeff Snider, Eckerd Career Services Manager, shared the following Adult & DW Program budget updates:

- Page 13 shows PY 24 Adult Program budget has expended 19.8%.
- Page 14 shows PY 24 Dislocated Worker Program budget has expended 28.6%.
- Page 15 shows the IET Program grant is expended at 95.1%. (This grant ended Sept. 30, 2024)
- Page 10 shows the PAD Staff Training Grant which is expended at 40.2%
- Page 12 shows the ITA Obligations and Participant Cost Report, which reflects budgets related to participant costs. There have \$12,109 in leveraged scholarships through Tri-County Technical College for PY24.

Budget Modification*

Ms. Renee Alexander, Eckerd Operations Director, presented a 2nd budget modification for PY24 Adult Program and Dislocated Worker. WorkLink was able to release \$35,000 in additional funding for PY24. This funding will be broken down to \$20,000 to adult and \$15,000 to Dislocated Worker and will be used to fully fund the career coach who was originally funded for this first quarter only and balance the DW and Adult program budgets to better align with the needs of each. With this total funding Eckerd will serve a total of 260 participants.

ACTION TAKEN: A recommendation from the One Stop Operations Committee was received as a motion for the budget modifications to be approved as presented, seconded by David Collins. The motion carried unanimously.

PY2024 Eckerd Youth Budget Review

Ms. Karen Craven, Eckerd Youth Program Manager, shared the following update for the Eckerd Youth Budget Review.

- Page 18 shows the PY24 Youth grant with PYC expended 23.5% with Line item 6507 “Work Experience” at 44.3% expended. There are 4 youth actively participating in the work experience program.

Other Business

2025 Meeting Dates*

Chair Bowers shared the proposed meeting dates for the One Stop Operations Committee are Jan 22, March 26, May 28, Aug 27, and Oct 22, 2025.

ACTION TAKEN: Burris Nelson made a motion to accept the meeting dates as presented, seconded by David Collins. The motion carried unanimously.

Please note the WorkLink WDB Meeting has been moved to November 18 at 8:30am and will address only Board action items before moving into the Strategic Planning session. Both meetings will be at the Pendleton Campus of TCTC in the Student Success Center, Room 205. For those attending only the Board meeting, a Zoom link will be available.

The next Finance Committee meeting will be held January 22.

ADJOURNMENT

With no other business, the meeting was adjourned at 3:44 p.m.

Respectfully submitted by: Jennifer Campbell

WorkLink Board Budget
updated 1.31.2025

As of
1/31/2025

Revenue	Program				Program		IET ends	PAD ends	24RRIWT03	TOTAL BUDGET	YTD	
	Adult	Admin Adult	Program DW	Admin DW	Youth	Admin Youth	9/30/2024	7/31/2025	7/31/2025		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	1,063,892	51.5%

Service Providers	Program				Program		IET	PAD	TOTAL BUDGET	YTD		
	Adult	Admin Adult	Program DW	Admin DW	Youth	Admin Youth				EXPENDED	% Expended	
Eckerd - Adult/DW Services Program	402,326		58,646						460,972	248,266	53.9%	
Eckerd - Adult/DW Operator/OJT	138,415		20,613						159,028	101,421	63.8%	
Eckerd - Youth					430,000				430,000	240,722	56.0%	
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	18,905	77.6%	
24RRIWT03-01									44,400	-	0.0%	
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	1,455,504	713,787	49.0%	
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	TOTAL BUDGET	YTD	
	Adult	Admin Adult	Program DW	Admin DW	Youth	Admin Youth	9/30/2024	7/31/2025	7/31/2025		EXPENDED	% Expended
Salaries, Fringe, Indirect	114,350	35,184	114,350	36,380	96,758	45,177	17,438	-	2,220	461,857	269,624	58.4%
Travel	140	24	130	31	135	41	-	-	-	500	361	72.2%
SCW Centers Facility Costs	34,880	2,481	14,766	2,481	6,512	3,411	-	-	-	64,530	41,756	64.7%
Accounting Services	-	3,400	-	3,300	-	3,300	-	-	-	10,000	7,500	75.0%
Consulting (Grants & Strategic Planning)	-	-	-	-	-	-	-	35,000	-	35,000	8,050	23.0%
Supplies	420	72	390	92	405	122	-	-	-	1,500	397	26.5%
Insurance	2,667	-	5,333	-	2,667	-	-	-	-	10,667	6,204	58.2%
Postage	78	13	73	17	75	23	-	-	-	279	194	69.7%
Printing	210	36	195	46	203	61	-	-	-	750	252	33.6%
Website Hosting & FB, CC & Adobe	1,700	291	1,578	370	1,639	492	-	-	-	6,071	4,779	78.7%
Memberships, Dues, & Prof Fees	162	28	151	35	157	47	-	-	-	580	580	100.0%
Training	-	-	-	-	-	-	-	15,651	-	15,651	9,197	58.8%
Outreach	-	-	-	-	-	-	-	-	-	-	-	0.0%
Meeting Expense	756	129	702	165	729	219	-	-	-	2,700	1,211	44.9%
	155,364	41,658	137,668	42,916	109,279	52,891	17,438	50,651	2,220	610,085	350,105	57.4%

Balance	-	-	-	-	-	-	-	-	-	-	-	58.3%
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WorkLink Financial KPIs

Obligations, Fund Utilization Rate (FUR), Participant Cost Rate, Youth Work-Based Learning, & Youth Funding Priorities

Reporting Month: December 2024

Metric	Description	Required %	WIOA Adult	WIOA DW	WIOA Youth	IET Grant 9/30/2024	PAD Grant 7/31/2025	24RRIWT01 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%	100.00%	68.48%	87.44%	95.00%	64.60%	90.79%
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%			20.01%			
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%	56.98%	31.74%	42.81%	95.00%	44.11%	0.79%
	With MOU Reimbursements	70%	52.12%	30.40%				
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%	39.65%					

Report Date: PY2024 YTD 12/31/2024; updated 1/17/2025

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	YE Goal	Target Range
Utilization	70%	35.0%
Rate	100%	50.0%




ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult Operator

Worklink Development Board	Contract Number:	24A995E2				
1376 Tiger Blvd.	Invoice Number:	1092-08				
Clemson, SC 29631	Invoice Month:	February 2025				
Attn: Jennifer Kelly	Period Covered:	July 1, 2024 - June 30, 2025				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 12,042				
Eckerd Goal:			FEBRUARY			
			66.7%			100.0%
Line Item	Budget	1092-8	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total	\$ 75,170.95	\$ 4,938.78	54,196.72	\$ 20,974.23	72.1%	
Fringe Benefit Total	51xx \$ 21,069.15	\$ 1,528.59	15,200.19	\$ 5,868.96	72.1%	
TOTAL STAFF COSTS	\$ 96,240.10	\$ 6,467.37	69,396.91	\$ 26,843.19	72.1%	
Operating Costs:						
1.1 Facility, Utilities	6185	\$ -	\$ -	-	\$ -	0.0%
1.2 Staff Expendable Supplies & Materials	6000	\$ 1,500.00	\$ -	490.27	\$ 1,009.73	32.7%
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	166.10	\$ 241.90	40.7%
1.6 Staff Travel	6105, 6120, 6125	\$ 1,340.21	\$ 45.40	798.73	\$ 541.48	59.6%
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	\$ 61.93	3,621.14	\$ 3,197.62	53.1%	
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	\$ 3,924.52	13,085.23	\$ 3,338.60	79.7%
TOTAL TRAINING COSTS	\$ 16,423.83	\$ 3,924.52	\$ 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	\$ 99.75	1,393.37	\$ 433.70	76.3%
TOTAL FEES / PROFIT COSTS	\$ 1,827.07	\$ 99.75	1,393.37	\$ 433.70	76.3%	
4.1 INDIRECT COST:	14.10%	\$ 17,104.68	\$ 1,488.05	12,337.03	\$ 4,767.65	72.1%
Contract Total		\$ 138,414.43	\$ 12,041.62	99,833.68	\$ 38,580.75	72.1%

		ECKERD YOUTH ALTERNATIVES, INC.				
		100 N. Starcrest Drive, Clearwater, FL 33765				
		INVOICE				
		Adult Operator DW				
Worklink Development Board	Contract Number:	24D995E2				
1376 Tiger Blvd.	Invoice Number:	1223-08				
Clemson, SC 29631	Invoice Month:	February 2025				
Attn: Jennifer Kelly	Period Covered:	July 1, 2024 - June 30,2025				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 1,215				
			FEBRUARY			
			66.7%			100.0%
Line Item		Budget	1223-08	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD
Staff Salary Total		13,065.58	795.98	9,511.05	3,554.53	72.8%
Fringe Benefit Total		51xx 3,687.52	242.94	2,644.63	1,042.89	71.7%
TOTAL STAFF COSTS		16,753.09	1,038.92	12,155.68	4,597.41	72.6%
Operating Costs:						
1.1 Facility, Utilities	6185	-	-	-	-	0.0%
1.2 Staff Expendable Supplies & Materials	6000	130.00	-	42.63	87.37	32.8%
1.3 Program Outreach Expenses (Brochures, F	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, etc	6270	72.00	2.92	29.34	42.66	40.8%
1.6 Staff Travel	6105, 6120, 6125	230.50	5.04	162.91	67.59	70.7%
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	7.96	632.67	408.28	60.8%
Training Costs:						
Client On the Job Training	6515	-	-	-	-	0.0%
2.3 WI Customer Credential Exam Fees (CAN	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	17.89	221.23	50.87	81.3%
TOTAL FEES / PROFIT COSTS		272.10	17.89	221.23	50.87	81.3%
4.1 INDIRECT COST:		14.10%	2,547.33	150.13	1,834.35	712.97 72.0%
CONTRACT TOTAL:		20,613.46	1,214.90	14,843.93	5,769.53	72.0%

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

County	Amount	Percentage
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

County	Amount	Percentage
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			

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	\$ 6,400.00	\$ 38,000.00		10/1/2024	6/30/2025	Executed	27 Employes Completed Lean Manufacturing 101

24IWT01

Grant #	Company	Originally Awarded	Modifications	Current Award	Expended	Balance	Deobligated	Start Date	End Date	Status	Status
Total:		\$44,400.00		\$44,400.00	\$ 6,400.00	\$38,000.00	\$0.00				

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

Contract Status

Executed
Pending from Employer

Payment

Yellow= final
Green=pending documentation

Strategic Goal	Objective	Key Actions
Goal 1: Expand and Diversify Funding Sources	1.1 Evaluate 501c(3) Opportunities	<ul style="list-style-type: none"> - Develop and present a summary of 501c(3) benefits and requirements. - Assess and update by-laws; submit required documents for reactivation.
	1.2 Identify Funding Priorities	<ul style="list-style-type: none"> - Conduct a community gap analysis. - Engage partners to identify funding opportunities.
	1.3 Build Donor Engagement	<ul style="list-style-type: none"> - Form a Resource Development Committee. - Train members and create outreach materials. - Develop and execute a donor engagement plan with success stories.
	1.4 Secure Funding	<ul style="list-style-type: none"> - Prepare and submit funding proposals aligned with priorities.
Goal 2: Increase Workforce Participation	2.1 Assess and Address Barriers	<ul style="list-style-type: none"> - Collect feedback from job seekers and employers on barriers to employment. - Continue to review community mapping and update information quarterly. - Identify resources and solutions to overcome barriers to employment.
	2.2 Enhance Soft Skills Programs	<ul style="list-style-type: none"> - Identify common soft skills to deliver to job seekers in the SC Works system and tailor for priority populations. - Partner with community leaders to provide soft skills training and identify innovative training delivery methods.
	2.3 Strengthen Support Systems	<ul style="list-style-type: none"> - Build partnerships with mental health, second chance, and other ancillary support organizations. - Facilitate connections among community agencies and update and maintain referral processes.
	2.4 Improve Understanding of Employer Needs	<ul style="list-style-type: none"> - Train business service staff on employer resources available in the community and work to reduce duplication of efforts.

		<ul style="list-style-type: none"> - Identify and implement tools for job seekers to understand wages and workplace expectations (i.e. paychecks, retention, etc.)
Goal 3: Engage Underserved Populations	3.1 Target Outreach Efforts	<ul style="list-style-type: none"> - Use demographic data to locate underserved communities. - Collaborate with organizations to connect with target groups (i.e. develop specific outreach materials, participate and/or lead community initiatives, etc.).
	3.2 Tailor Communication Strategies	<ul style="list-style-type: none"> - Set guidelines and/or train frontline staff on how to promote SC Works services. - Utilize social media and community events to amplify messages.
	3.3 Simplify Navigation of WorkLink website	<ul style="list-style-type: none"> - Test and improve website usability. - Develop a central webpage for accessing workforce resources in the WorkLink community.
Goal 4: Utilize Labor Market Information for Improving Workforce Development	4.1 Leverage Resources available for Predictive Analytics	<ul style="list-style-type: none"> - Identify and collect data from existing partnerships that provide data analytics (DEW, ACOG, etc.). - Partner with experts to ensure accuracy and relevance (i.e. employer groups and the Business Service Team).
	4.2 Improve Communication of Insights	<ul style="list-style-type: none"> - Identify current job opening trends and career pathway examples to tailor to the WorkLink area. - Distribute regular reports to inform stakeholders.
	4.3 Identify Potential Innovative Workforce Programs	<ul style="list-style-type: none"> - Utilize data to create potential innovative workforce programs. - Apply for funding support for pilot initiatives or partner with other local organizations in applying for funding.

WORKFORCE INVESTMENT BOARD
 WorkLink Workforce Investment Area
GRANT BUDGET SUMMARY

Service Provider Eckerd Workforce Development

Contract # 24A295E2 & 24D295E2

Project/Activity SC Works Adult-DW Services

Funding Source WIOA Adult & DLW Formula Funds

Modification # 3

CATEGORIES	ADULT	DLW	Administration	Non-Administration	Total Budget Amount
STAFF COSTS (Salaries & Fringe Benefits)	\$ 217,831	\$ 38,270		\$ 256,101	\$ 256,101
OPERATING COSTS	\$ 11,193	\$ 1,686		\$ 12,879	\$ 12,879
TRAINING COSTS	\$ 109,239	\$ 8,607		\$ 117,846	\$ 117,846
SUPPORTIVE SERVICE COSTS	\$ 24,105	\$ 3,282		\$ 27,387	\$ 27,387
Training Fees/Professional Fees/Profit	\$ 6,594	\$ 1,001		\$ 7,594	\$ 7,594
Indirect Costs	\$ 33,364	\$ 5,800		\$ 39,165	\$ 39,165
Total Budget Costs	\$ 402,326	\$ 58,646	\$ -	\$ 460,972	\$ 460,972
Percentage of Budget	87%	13%		100%	
Cost Limitations			2% Maximum	At least 98%	100%

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

Service Provider Eckerd Workforce Development

Contract # 24A295E2 & 24D295E2

Project/ Activity SC Works Adult-DW Services

Funding Source WIOA Adult & DLW Formula Funds Modification # 3

STAFF & INDIRECT COST - BUDGET SUMMARY

SALARIES, FRINGE BENEFITS, & INDIRECT COST					ADULT		DLW		ADMINISTRATION		NON-ADMINISTRATION	
Staff Salaries: Position Title	Salary Per Month	No. of Months	% of Time	TOTAL AMOUNT	%	Amount	%	Amount	%	Amount	%	Amount
TOTAL SALARIES				\$ 191,882.31		\$ 163,223.68		\$ 28,658.64				\$ 191,882.31
FRINGE BENEFITS:												
FICA	\$ 191,882.31	X	7.65%	\$ 14,679.00	85.1%	\$ 12,486.61	14.9%	\$ 2,192.39			100%	\$ 14,679.00
Unemployment	\$ 191,882.31	X	0.60%	\$ 1,143.62	85.1%	\$ 972.81	14.9%	\$ 170.81			100%	\$ 1,143.62
Workers Compensation	\$ 191,882.31	X	0.05%	\$ 95.94	85.1%	\$ 81.61	14.9%	\$ 14.33			100%	\$ 95.94
Pension	\$ 191,882.31	X	1.50%	\$ 2,878.23	85.1%	\$ 2,448.36	14.9%	\$ 429.88			100%	\$ 2,878.23
Health Ins/Other Health Benefits	\$ 191,882.31	X	23.67%	\$ 45,422.07	85.0%	\$ 38,617.60	15.0%	\$ 6,804.46			100%	\$ 45,422.07
TOTAL FRINGE BENEFITS				\$ 64,218.86		\$ 54,607.00		\$ 9,611.86				\$ 64,218.86
INDIRECT COST: RATE	\$ 277,762.41	X	14.10%	\$ 39,164.50	85.2%	\$ 33,364.45	14.8%	\$ 5,800.05			100%	\$ 39,164.50
TOTAL COST				\$ 295,265.67	85.02%	\$ 251,195.12	14.98%	\$ 44,070.55			100%	\$ 295,265.67

Each position must be supported by a job description.

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

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

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

Service Provider Eckerd Workforce Development Contract # 24A295E2 & 24D295E2
Project/Activity SC Works Adult-DW Services Fund Source WIOA Adult & DLW Formula Funds Modification # 3

Categories & Line Items	Total Cost	ADULT	DLW	Non-Administration
OPERATING COSTS				
Facility Rent, Utilities, Maintenance, etc.	\$ -	\$ -	\$ -	\$ -
Staff Expendable Supplies & Materials	\$ 2,154	\$ 1,873.00	\$ 280.50	\$ 2,154
Software Licenses	\$ 3,591	\$ 3,096.00	\$ 495.00	\$ 3,591
Staff Computers	\$ 1,400	\$ 1,400.00	\$ -	\$ 1,400
Program Outreach Expenses (Brochures, Flyers, etc.)	\$ -	\$ -	\$ -	\$ -
Copy & Print Expenses	\$ 1,323	\$ 1,101.00	\$ 222.00	\$ 1,323
Communications (Phone, Fax, Internet, etc.)	\$ 960	\$ 816.00	\$ 144.00	\$ 960
Client Verifications	\$ 600	\$ 600.00	\$ -	\$ 600
Staff Travel				
Local Mileage cost	\$ 1,350	\$ 1,000.00	\$ 350.00	\$ 1,350
Non-Local Mileage cost	\$ -	\$ -	\$ -	\$ -
Non-Local Per Diem/Lodging Cost	\$ -	\$ -	\$ -	\$ -
Staff Training	\$ -	\$ -	\$ -	\$ -
Staff Background Checks	\$ 122	\$ 107.10	\$ 14.40	\$ 122
Non-Expendable Equipment Purchases (Computers, software, etc.)				
Non-Expendable Equipment Purchases (Computer Leases)	\$ -	\$ -	\$ -	\$ -
Wide Area Network (WAN) Equipment and Computer Software	\$ -	\$ -	\$ -	\$ -
Postage (Stamps, FedEx, etc.)	\$ 1,380	\$ 1,200.01	\$ 180.00	\$ 1,380
TOTAL OPERATING COSTS	\$ 12,879	\$ 11,193	\$ 1,686	\$ 12,879
TRAINING COSTS				
WI Customer Supplies & Materials Costs	\$ -	\$ -	\$ -	\$ -
WI Customer Book Costs	\$ -	\$ -	\$ -	\$ -
WI Customer Credential Exam Fees (C.N.A., GED, TABE, WorkKeys, etc.)	\$ 4,750	\$ 4,250.00	\$ 500.00	\$ 4,750
WI Customer Individualized Training Costs				
Tuition Cost (Adult Education Skill Upgrade & GED)	\$ 113,096	\$ 104,989.36	\$ 8,106.78	\$ 113,096
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	\$ 117,846	\$ 109,239	\$ 8,607	\$ 117,846
SUPPORTIVE SERVICES COSTS				
WI Customer Incentives (Youth Only)	\$ -	\$ -	\$ -	\$ -
WI Customer Transportation Costs	\$ 5,905	\$ 5,505.00	\$ 400.00	\$ 5,905
WI Customer Childcare Costs	\$ -	\$ -	\$ -	\$ -
Training Support Materials (Uniforms, Drug Screens, Background Checks, etc.)	\$ 21,482	\$ 18,600.00	\$ 2,882.04	\$ 21,482
WI Customer Emergency Assistance (Rent, Car Repair, etc.)	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPORTIVE SERVICES COSTS	\$ 27,387	\$ 24,105	\$ 3,282	\$ 27,387
TRAINING/PROFESSIONAL FEES/PROFIT				
Profit (Professional Fee - 5%) Can be tied to Performance	\$ -	\$ -	\$ -	\$ -
General Liability Insurance	\$ 7,594	\$ 6,593.70	\$ 1,000.54	\$ 7,594
TOTAL FEES / PROFIT COSTS	\$ 7,594	\$ 6,594	\$ 1,001	\$ 7,594

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

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

Service Provider Eckerd Workforce Development
 Contract # 24A295E2 & 24D295E2
 Project Activity SC Works Adult-DW Services
 Fund Source WIOA Adult & DLW Formula Funds
PY24 Mod #3

PY23 Actuals Basis

	Adult + IET	Dislocated Worker	Total
PY23 Actual Budget Expenditure	\$ 595,533.16	\$ 69,496.55	\$ 665,029.71
PY23 Non-WIOA Training Funds	\$ 76,012.95	\$ 13,414.05	\$ 89,427.00
PY23 Total Program Expenditure	\$ 671,546.11	\$ 82,910.60	\$ 754,456.71
PY23 New Enrollments	102	12	114
PY22 Carryovers to PY23	71	16	87
PY23 Active Follow-up	84	14	98
PY23 Total Served	257	42	299
PY23 Cost per Participant	\$ 2,613.02	\$ 1,974.06	\$ 2,523.27
PY24 Contract Totals (93% of Contract)	\$ 374,163.18	\$ 54,540.78	\$ 428,703.96
PY24 IET	\$ 101,213.00	-	\$ 101,213.00
PY24 Non-WIOA Training Funds	\$ 112,500.00	\$ 12,500.00	\$ 125,000.00
PY24 Planned Program Expenditure	\$ 587,876.18	\$ 67,040.78	\$ 654,916.96
PY24 Contract Totals divided by PY23 Cost Per Participant equals PY24 Service Levels	225	34	260
	Clients Served		
Period	Adult	DW	Total
PY24 Active Follow-up as of 7/1/2024	84	10	94
PY24 Carryovers from PY23 as of 7/1/2024	91	15	106
PY24 New Enrollment Plan by Month	52	8	60
July-24	7	0	7
August-24	12	0	12
September-24	9	0	9
October-24	3	1	4
November-24	3	1	4
December-24	2	0	2
January-25	2	1	3
February-25	3	1	4
March-25	3	1	4
April-25	3	1	4
May-25	3	1	4
June-25	2	1	3
Formula Funds PY24 Total Served	227	33	260
	# of CC's		3
	Average per CC		87

WorkLink Adult Budget Comparison

		PY24 Proposed Mod #2	Change	PY24 Proposed Mod #3	NOTES
Slot Level					
Staff Costs					
Sub-Total of Staff Costs		\$ 163,762.83	\$ (539.15)	\$ 163,223.68	Overall reduction
Fringe Benefits	Rate				
FICA	7.65%	\$ 12,527.86	\$ (41.25)	\$ 12,486.61	
Unemployment	0.60%	\$ 976.03	\$ (3.21)	\$ 972.81	
Workers Compensation	0.05%	\$ 81.88	\$ (0.27)	\$ 81.61	
Pension	1.50%	\$ 2,456.44	\$ (8.09)	\$ 2,448.36	
Health/Other Health Benefits	23.67%	\$ 38,701.52	\$ (83.91)	\$ 38,617.60	
Sub-Total Fringe:	33.47%	\$ 54,743.72	\$ (136.73)	\$ 54,607.00	Overall reduction
Operating Costs					
Local Mileage	6105	\$ 1,000.00	\$ -	\$ 1,000.00	
Non-Local Mileage/Travel		\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 107.10	\$ -	\$ 107.10	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 1,873.00	\$ -	\$ 1,873.00	
Postage	6005	\$ 1,200.01	\$ -	\$ 1,200.01	
Staff Computers	6085	\$ 1,400.00	\$ -	\$ 1,400.00	
Software Licenses	6095	\$ 3,096.00	\$ -	\$ 3,096.00	
Facility Costs	6185	\$ -	\$ -	\$ -	
Wide Area Network Costs	6265	\$ -	\$ -	\$ -	
Staff Cell Phones	6270	\$ 816.00	\$ -	\$ 816.00	
Copy/Print	6730	\$ 1,101.00	\$ -	\$ 1,101.00	
Participant Outreach	6735	\$ -	\$ -	\$ -	
Sub-Total Operating		\$ 10,593.11	\$ -	\$ 10,593.11	
Training					
Participant Verification	6516	\$ 600.00	\$ -	\$ 600.00	
Individual Training Accounts	6520	\$ -	\$ -	\$ -	
Credential Exam Fees	6525	\$ 7,250.00	\$ (3,000.00)	\$ 4,250.00	Reduced to increase tuition
Tuition Cost (Adult Education)	6530	\$ 87,500.00	\$ 17,489.36	\$ 104,989.36	
Client Testing Fees	6535	\$ -	\$ -	\$ -	
Instructional Supplies (Books)	6545	\$ -	\$ -	\$ -	
Participant Graduation Fees	6595	\$ -	\$ -	\$ -	
Sub-Total Training		\$ 95,350.00	\$ 14,489.36	\$ 109,839.36	
Supportive Services					
Transportation	6485	\$ 13,750.00	\$ (8,245.00)	\$ 5,505.00	Reduced to increase tuition
Client Training Support Matl.	6546	\$ -	\$ -	\$ -	
Client Incentives	6585	\$ -	\$ -	\$ -	
Client Allowances	6590	\$ 24,384.90	\$ (5,784.90)	\$ 18,600.00	Reduced to increase tuition
Client Emergency Assistance	6596	\$ -	\$ -	\$ -	
Childcare	6660	\$ -	\$ -	\$ -	
Sub-Total of Supportive Services		\$ 38,134.90	\$ (14,029.90)	\$ 24,105.00	
Sub-Total of Contract Costs		\$ 362,584.56	\$ (216.42)	\$ 362,368.15	
Indirect Cost & Fees					
Indirect Cost (MTDC)	14.10%	\$ 33,421.22	\$ (56.78)	\$ 33,364.45	federally approved
General Liability (Eckerd)	1.32%	\$ 6,320.51	\$ 273.20	\$ 6,593.70	
Sub-Total of Indirect & Fees		\$ 39,741.73	\$ 216.42	\$ 39,958.15	
		\$ 402,326.30	\$ (0.00)	\$ 402,326.29	

WorkLink DW Budget Comparison

		PY24 Proposed Mod #2	Change	PY24 Proposed Mod #3	NOTES
Staff Costs					
Sub-Total of Staff Costs		\$ 28,683.71	\$ (25.08)	\$ 28,658.64	
Fringe Benefits					
	Rate				
FICA	7.65%	\$ 2,194.30	\$ (1.92)	\$ 2,192.39	
Unemployment	0.60%	\$ 170.95	\$ (0.15)	\$ 170.81	\$ -
Workers Compensation	0.05%	\$ 14.34	\$ (0.01)	\$ 14.33	
Pension	1.50%	\$ 430.26	\$ (0.38)	\$ 429.88	
Health/Other Health Benefits	23.74%	\$ 6,818.04	\$ (13.58)	\$ 6,804.46	
Sub-Total Fringe:	33.54%	\$ 9,627.90	\$ (16.03)	\$ 9,611.86	
Operating Costs					
Local Mileage	6105	\$ 350.00	\$ -	\$ 350.00	
Non-Local Mileage/Travel	0	\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 14.40	\$ -	\$ 14.40	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 280.50	\$ -	\$ 280.50	
Postage	6005	\$ 180.00	\$ -	\$ 180.00	
Staff Computers	6085	\$ -	\$ -	\$ -	
Software Licenses	6095	\$ 495.00	\$ -	\$ 495.00	
Facility Costs	6185	\$ -	\$ -	\$ -	
Wide Area Network Costs	6265	\$ -	\$ -	\$ -	
Staff Cell Phones	6270	\$ 144.00	\$ -	\$ 144.00	
Copy/Print	6730	\$ 222.00	\$ -	\$ 222.00	
Participant Outreach	6735	\$ -	\$ -	\$ -	
Sub-Total Operating		\$ 1,685.90	\$ -	\$ 1,685.90	
Training					
Participant Verification	6516	\$ -	\$ -	\$ -	
Individual Training Accounts	6520	\$ -	\$ -	\$ -	
Credential Exam Fees	6525	\$ 1,904.89	\$ (1,404.89)	\$ 500.00	Reduced to increase tuition
Tuition Cost (Adult Education)	6530	\$ 6,300.00	\$ 1,806.78	\$ 8,106.78	
Client Testing Fees	6535	\$ -	\$ -	\$ -	
Instructional Supplies (Books)	6545	\$ -	\$ -	\$ -	
Participant Graduation Fees	6595	\$ -	\$ -	\$ -	
Sub-Total Training		\$ 8,204.89	\$ 401.89	\$ 8,606.78	
Supportive Services					
Transportation	6485	\$ 810.00	\$ (410.00)	\$ 400.00	Reduced to increase tuition
Client Training Support Matl.	6546	\$ -	\$ -	\$ -	
Client Incentives	6585	\$ -	\$ -	\$ -	
Client Allowances	6590	\$ 2,882.04	\$ -	\$ 2,882.04	
Client Emergency Assistance	6596	\$ -	\$ -	\$ -	
Childcare	6660	\$ -	\$ -	\$ -	
Sub-Total of Supportive Services		\$ 3,692.04	\$ (410.00)	\$ 3,282.04	
Sub-Total of Contract Costs		\$ 51,894.44	\$ (49.22)	\$ 51,845.22	
Indirect Cost & Fees					
Indirect Cost (MTDC)	14.10%	\$ 5,799.05	\$ 1.00	\$ 5,800.05	federally approved
General Liability (Eckerd)	1.32%	\$ 952.32	\$ 48.21	\$ 1,000.54	
Sub-Total of Indirect & Fees		\$ 6,751.38	\$ 49.21	\$ 6,800.59	
		\$ 58,645.82	\$ (0.00)	\$ 58,645.81	

WorkLink AD/DW Budget Comparison

		PY24 Approved Mod #2	Change	PY24 Proposed Mod #3	NOTES
Staff Costs					
Sub-Total of Staff Costs		\$ 192,446.54	\$ (564.23)	\$ 191,882.31	Overall reduction
Fringe Benefits					
	Rate				
FICA	7.65%	\$ 14,722.16	\$ (43.16)	\$ 14,679.00	
Unemployment	0.69%	\$ 1,146.98	\$ (3.36)	\$ 1,143.62	
Workers Compensation	0.05%	\$ 96.22	\$ (0.28)	\$ 95.94	
Pension	1.50%	\$ 2,886.70	\$ (8.46)	\$ 2,878.23	
Health/Other Health Benefits	23.71%	\$ 45,519.56	\$ (97.49)	\$ 45,422.07	
Sub-Total Fringe:	33.60%	\$ 64,371.62	\$ (152.76)	\$ 64,218.86	Overall reduction
Operating Costs					
Local Mileage	6105	\$ 1,350.00	\$ -	\$ 1,350.00	
Non-Local Mileage/Travel	0	\$ -	\$ -	\$ -	
Staff Background Checks	5100	\$ 121.50	\$ -	\$ 121.50	
Staff Training Registration Costs	5110	\$ -	\$ -	\$ -	
Consumable Supplies	6000	\$ 2,153.50	\$ -	\$ 2,153.50	
Postage	6005	\$ 1,380.01	\$ -	\$ 1,380.01	
Staff Computers	6085	\$ 1,400.00	\$ -	\$ 1,400.00	
Software Licenses	6095	\$ 3,591.00	\$ -	\$ 3,591.00	
Facility Costs	6185	\$ -	\$ -	\$ -	
Wide Area Network Costs	6265	\$ -	\$ -	\$ -	
Staff Cell Phones	6270	\$ 960.00	\$ -	\$ 960.00	
Copy/Print	6730	\$ 1,323.00	\$ -	\$ 1,323.00	
Participant Outreach	6735	\$ -	\$ -	\$ -	
Sub-Total Operating		\$ 12,279.01	\$ -	\$ 12,279.01	
Training					
Participant Verification	6516	\$ 600.00	\$ -	\$ 600.00	
Individual Training Accounts	6520	\$ -	\$ -	\$ -	
Credential Exam Fees	6525	\$ 9,154.89	\$ (4,404.89)	\$ 4,750.00	Reduced to increase tuition
Tuition Cost (Adult Education)	6530	\$ 93,800.00	\$ 19,296.14	\$ 113,096.14	Increased tuition
Client Testing Fees	6535	\$ -	\$ -	\$ -	
Instructional Supplies (Books)	6545	\$ -	\$ -	\$ -	
Participant Graduation Fees	6595	\$ -	\$ -	\$ -	
Sub-Total Training		\$ 103,554.89	\$ 14,891.25	\$ 118,446.14	
Supportive Services					
Transportation	6485	\$ 14,560.00	\$ (8,655.00)	\$ 5,905.00	Reduced to increase tuition
Client Training Support Matl.	6546	\$ -	\$ -	\$ -	
Client Incentives	6585	\$ -	\$ -	\$ -	
Client Allowances	6590	\$ 27,266.94	\$ (5,784.90)	\$ 21,482.04	Reduced to increase tuition
Client Emergency Assistance	6596	\$ -	\$ -	\$ -	
Childcare	6660	\$ -	\$ -	\$ -	
Sub-Total of Supportive Services		\$ 73,000.00	\$ (14,439.90)	\$ 27,387.04	
Sub-Total of Contract Costs		\$ 414,479.00	\$ (265.63)	\$ 414,213.37	
Indirect Cost & Fees					
Indirect Cost (MTDC)	14.10%	\$ 39,220.28	\$ (55.78)	\$ 39,164.50	
General Liability (Eckerd)	1.32%	\$ 7,272.83	\$ 321.41	\$ 7,594.24	
Sub-Total of Indirect & Fees		\$ 46,493.11	\$ 265.63	\$ 46,758.74	
		\$ 460,972.11	\$ (0.00)	\$ 460,972.11	Same Grand Total

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ITA Obligations and Participant Cost Report

Service Provider: Eckerd Workforce Development Services
Period Covered: PY2024 (July 1, 2024 to June 30, 2025)
Report Date: 2/28/2025

ITA Report	Open		Open		Closed		PY2024	
	Adult	%	DW	%	SWDB IET	%	Total All Funding	%
Scholarship Budget	\$ 87,500		\$ 6,300		\$ 88,899		\$ 182,699	
Scholarship Awards	\$ 70,753	81%	\$ 5,000	79%	\$ 88,899	100%	\$ 164,652	90%
Scholarships Available	\$ 16,747	19%	\$ 1,300	21%	\$ -	0%	\$ 18,047	10%

Participant Cost Budget*	\$ 132,885		\$ 11,897		\$ 98,899		\$ 243,681	
Pending Transactions		0%		0%	\$ -	0%	\$ -	0%
Cleared Transactions	\$ 79,134	60%	\$ 2,132	18%	\$ 93,954	95%	\$ 175,220	72%
Total Authorized Transactions	\$ 79,134	60%	\$ 2,132	18%	\$ 93,954	95%	\$ 175,220	72%
Remaining Available Balance	\$ 53,751	40%	\$ 9,765	82%	\$ 4,945	5%	\$ 68,461	28%

*Participant Cost Budget totals include sholarships and supportive services

Acronyms

ITA	Individual Training Accounts are also known as scholarships or tuition costs.
DW	Dislocated Worker
IET	Individual & Employer Training Grant

SC Work WorkLink: PY2024 Eckerd Grant Award Financial Status

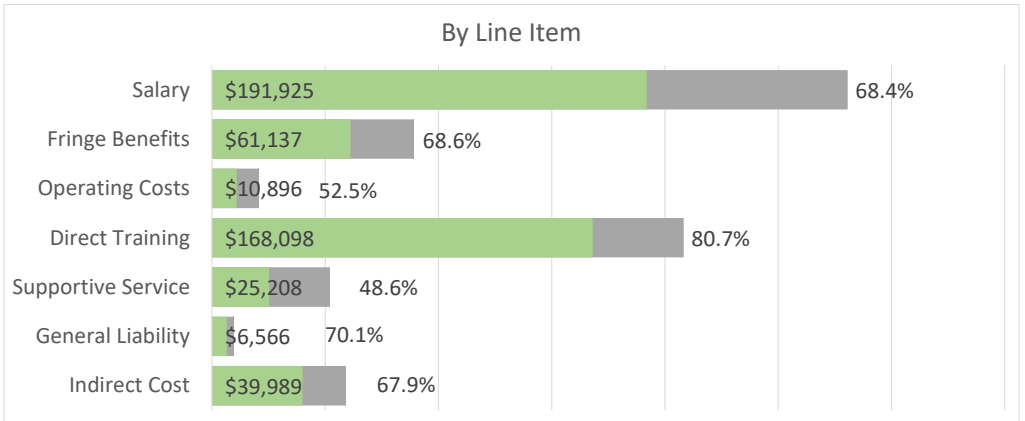
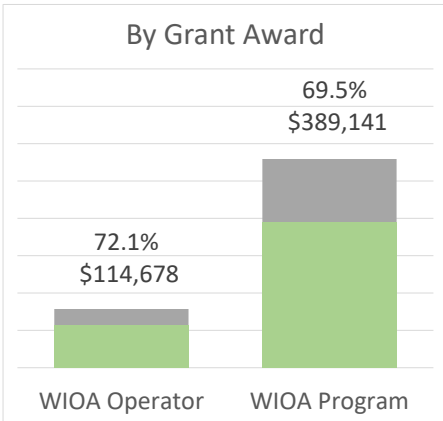
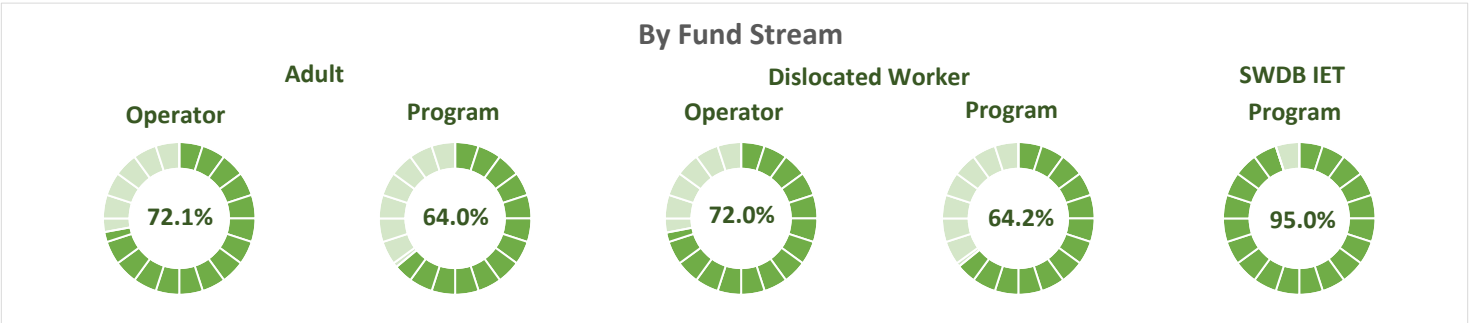
PY2024 One Stop Operator & Adult/Dislocated Worker WIOA Program Services

Reporting Period: **2025 February**

Program Year	2024	% Expended	95% Goal	100% Goal
Type	(All)	70.1%	67.0%	73.7%
Fund Stream	(All)			

Category	Grant Amount	Expenditure	% Expended
Salary	280,683	191,924.55	68.4%
Fringe Benefits	89,128	61,137.31	68.6%
Operating Costs	20,740	10,896.01	52.5%
Direct Training	208,278	168,097.82	80.7%
Supportive Service	51,827	25,207.56	48.6%
General Liability	9,372	6,565.89	70.1%
Indirect Cost	58,872	39,989.05	67.9%

Grant Amount	Expenditures	Remaining
\$ 718,900	\$ 503,818	\$ 215,082



Fund Stream	Award Amount	Grant Period
Adult - Program	402,326	July 1, 2024 to June 30, 2025
Dislocated Worker - Program	58,646	July 1, 2024 to June 30, 2025
Adult - Operator	138,416	July 1, 2024 to June 30, 2025
Dislocated Worker - Operator	20,613	July 1, 2024 to June 30, 2025
Individual Employer Training - Program	98,899	April 1, 2024 to September 30, 2024
Total	718,900	



ECKERD YOUTH ALTERNATIVES, INC.

100 N. Starcrest Drive, Clearwater, FL 33765

INVOICE

Adult Program

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

Contract Number: 24A295E2
 Invoice Number: 1055-08
 Invoice Month: February 2025
 Period Covered: July 1, 2024 - June 30, 2025
 Total Amount Due: **\$ 37,090**

Eckerd Goal:

FEBRUARY
66.7%

100.0%

Line Item	Budget MOD 2	1055-8	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
Staff Salary Total	\$ 163,763	\$ 12,794	109,120.68	\$ 54,642.15	66.6%	
Fringe Benefit Total 51xx	\$ 54,744	\$ 4,825	36,852.57	\$ 17,891.15	67.3%	
TOTAL STAFF COSTS	\$ 218,507	17,619.61	145,973.25	\$ 72,533.30	66.8%	
Operating Costs:						
Facility Rent, Utilities, Maintenance, etc.	6185	\$ -	\$ -	\$ -	0.0%	
Staff Expendable Supplies & Materials	6000	\$ 1,873	\$ -	82.12	\$ 1,790.88	4.4%
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	\$ 66	438.19	\$ 377.81	53.7%
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	\$ 18	467.04	\$ 732.96	38.9%
TOTAL OPERATING COSTS	\$ 11,193	84.52	6,059.38	\$ 5,133.72	54.1%	
Training Costs:						
WI Customer Credential Exam Fees (C.N.A., GED, TABE)	6525	\$ 7,250	\$ 667	3,515.23	\$ 3,734.77	48.5%
WI Customer Individualized Training Costs						
Individual Training Account/Voucher Cost	6530	\$ 87,500	\$ 13,535	57,635.45	\$ 29,864.55	65.9%
Client Testing Fees	6535	\$ -	\$ -	-	\$ -	0.0%
TOTAL TRAINING COSTS	\$ 94,750	\$ 14,202	\$ 61,151	\$ 33,599	64.5%	
Supportive Services Costs :						
WI Customer Transportation Costs	6485	\$ 13,750	\$ 20	3,360.00	\$ 10,390.00	24.4%
WI Customer Childcare Costs	6660	\$ -	\$ -	-	\$ -	0.0%
Training Support Materials (Uniforms, Drug Screens, Backg	6590	\$ 24,385	\$ 2,209	14,623.11	\$ 9,761.79	60.0%
WI Customer Emergency Assistance (Rent, Car Repair, €	6596	\$ -	\$ -	-	\$ -	0.0%
TOTAL SUPPORTIVE SERVICES COSTS	\$ 38,135	2,229.00	17,983.11	\$ 20,151.79	47.2%	
Training/Professional Fees/Profit:						
General Liability Insurance	6305	\$ 6,321	\$ 402	4,336.24	\$ 1,984.26	68.6%
TOTAL FEES / PROFIT COSTS	\$ 6,321	402.37	4,336.24	\$ 1,984.26	68.6%	
INDIRECT COST: 14.10%	\$ 33,421	\$ 2,553	22,048.01	\$ 11,373.21	66.0%	
Contract Total	\$ 402,326	37,090.16	257,550.67	\$ 144,775.61	64.0%	



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 Kelly
 email: jkelly@worklinkweb.com

Contract Number: 24E295D2
 Invoice Number: 1056-08
 Invoice Month: February 2025
 Period Covered: July 1, 2024 - June 30, 2025
 Total Amount Due: \$ **9,831**


Eckerd Goal:

FEBRUARY

67%

100.0%

Line Item	Budget MOD 2	1056-8	Cumulative Cost	Remaining	Percent Spent
Staff Salary Total	\$ 28,683.71	\$ 2,281.42	\$ 19,096.53	\$ 9,587.18	66.6%
Fringe Benefit Total 51xx	\$ 9,627.90	\$ 845.17	\$ 6,440.10	\$ 3,187.80	66.9%
TOTAL STAFF COSTS	\$ 38,311.61	\$ 3,126.59	\$ 25,536.63	\$ 12,774.98	66.7%
Operating Costs:					
Facility Rent, Utilities, Maintenance, etc.	6185	\$ -	\$ -	\$ -	0.0%
Staff Expendable Supplies & Materials	6000	\$ 280.50	\$ -	\$ 14.50	5.2%
Software Licenses	6095	\$ 495.00	\$ -	\$ 488.63	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	\$ -	\$ -	0.0%
Communications (Phone, Fax, Internet, etc.)	6270	\$ 144.00	\$ 11.68	\$ 75.61	52.5%
Staff Travel					
Local Mileage Cost	6105	\$ 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	\$ -	\$ -	0.0%
Postage (Stamps, FedEx, etc.)	6005	\$ 180.00	\$ -	\$ 4.60	2.6%
TOTAL OPERATING COSTS	\$ 1,685.90	\$ 11.68	\$ 583.34	\$ 1,102.56	34.6%
Training Costs:					
WorkKeys, etc.)	6525	\$ 1,904.89	\$ -	\$ -	0.0%
WI Customer Individualized Training Costs					
Individual Training Account/Voucher Cost	6530	\$ 6,300.00	\$ 5,000.00	\$ 5,000.00	79.4%
Client Testing Fees	6535	\$ -	\$ -	\$ -	0.0%
TOTAL TRAINING COSTS	\$ 8,204.89	\$ 5,000.00	\$ 5,000.00	\$ 3,204.89	60.9%
Supportive Services Costs :					
WI Customer Transportation Costs	6485	\$ 810.00	\$ -	\$ -	0.0%
WI Customer Childcare Costs	6660	\$ -	\$ -	\$ -	0.0%
Training Support Materials (Uniforms, Drug Screens, Backgr	6590	\$ 2,882.04	\$ 1,191.00	\$ 2,132.00	74.0%
WI Customer Emergency Assistance (Rent, Car Repair, etc.)	6596	\$ -	\$ -	\$ -	0.0%
TOTAL SUPPORTIVE SERVICES COSTS	\$ 3,692.04	\$ 1,191.00	\$ 2,132.00	\$ 1,560.04	57.7%
Training/Professional Fees/Profit:					
General Liability Insurance	6305	\$ 952.32	\$ 52.12	\$ 615.41	64.6%
TOTAL FEES / PROFIT COSTS	\$ 952.32	\$ 52.12	\$ 615.41	\$ 336.91	64.6%
INDIRECT COST:	14.10%	\$ 5,799.05	\$ 449.84	\$ 3,769.69	65.0%
Contract Total	\$ 58,645.82	\$ 9,831.23	\$ 37,637.07	\$ 21,008.74	64.2%

		ECKERD YOUTH ALTERNATIVES, INC.				
		100 N. Starcrest Drive, Clearwater, FL 33765				
		INVOICE				
Worklink Development Board	Contract Number:	24Y495E3				
1376 Tiger Blvd.	Invoice Number:	1058-08				
Clemson, SC 29631	Invoice Month:	February 2025				
Attn: Jennifer Kelly	Period Covered:	July 1, 2024 - June 30, 2025				
email: jkelly@worklinkweb.com	Total Amount Due:	\$ 33,973				
			FEBRUARY			
Eckerd Goal:			66.7%		100.0%	
Line Item	Budget MOD 1	1058-8	Cumulative Cost YTD	Remaining Balance	Percent Spent YTD	
TOTAL STAFF COSTS	\$ 305,886	\$ 23,646.97	\$ 202,586.85	\$ 103,298.66	66.2%	
Operating Costs:						
Property Rent	6185	\$ 3,600	\$ -	\$ 1,358.93	\$ 2,241.07	37.7%
Communications (Phone, Fax, Internet, etc)	6270	\$ 1,200	\$ 97	\$ 662.27	\$ 537.73	55.2%
Network (internet)	6265	\$ 1,500	\$ 100	\$ 599.94	\$ 900.06	40.0%
Postage	6005	\$ 1,500	\$ 55	\$ 574.32	\$ 925.68	38.3%
Staff Travel	6105	\$ 3,942	\$ 332	\$ 1,673.94	\$ 2,268.20	42.5%
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	\$ 395	\$ 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	\$ 979.18	\$ 9,263.48	\$ 8,529.66	52.1%	
Training Costs:						
Work Experience Stipends	6507	\$ 14,951	\$ 366	\$ 9,561.00	\$ 5,389.80	63.9%
Tuition Cost (Adult Education)	6520	\$ 11,200	\$ 2,352	\$ 7,504.00	\$ 3,696.00	67.0%
Participant Graduation Fees	6595	\$ 1,045	\$ -	\$ 40.00	\$ 1,005.00	3.8%
Credential Exam Fees	6525	\$ 13,747	\$ 1,732	\$ 5,243.00	\$ 8,504.00	38.1%
Individual Training Accounts	6530	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies (Books)	6590	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL TRAINING COSTS	\$ 40,943	\$ 4,449.50	\$ 22,348.00	\$ 18,594.80	54.6%	
Supportive Services Costs :						
Child Care	6660	\$ -	\$ -	\$ -	\$ -	0.0%
Transportation	6485	\$ 13,624	\$ 950	\$ 6,500.00	\$ 7,123.80	47.7%
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	\$ 950.00	\$ 6,500.00	\$ 7,123.80	47.7%	
Training/Professional Fees/Profit:						
General Liability Insurance	6305	\$ 5,676	\$ 416	\$ 3,779.06	\$ 1,896.94	66.6%
TOTAL FEES / PROFIT COSTS	\$ 5,676	\$ 416.47	\$ 3,779.06	\$ 1,896.94	66.6%	
4.1 INDIRECT COST:	14.10%	\$ 46,079	\$ 3,531	\$ 30,217.77	\$ 15,860.98	65.6%
Contract Total		\$ 430,000	\$ 33,973.13	\$ 274,695.16	\$ 155,304.84	63.9%
		\$0	\$0	\$0	\$0	
Work Experience:			FEB	Cumulative	YTD% Spent	
		Staff WEX Salaries:	5,851.52	50,770.27	11.81%	
		Staff WEX Fringe:	1,757.10	14,578.45	3.39%	
		Stipends:	366.00	9,561.00	2.22%	
		TOTAL	7,974.62	74,909.72	17.42%	
		Percentage Spent:	1.85%	17.42%		