

**BERKELEY CHARLESTON DORCHESTER COUNCIL OF GOVERNMENTS
WORKFORCE INNOVATION AND OPPORTUNITY ACT
FY26/27 BUDGET**

	APPROVED BUDGET FY 25/26 PY 24/25	APPROVED BUDGET FY 26/27 PY 25/26	Variance
REVENUE			
FEDERAL ALLOCATION	2,169,454	2,230,365	60,911
CARRY-IN	738,318	765,623	27,305
RESTORATION GRANT	179,161	-	(179,161)
HIGH-PERFORMANCE INCENTIVE	35,000	60,000	25,000
PLANNING & DEVELOPMENT	6,550	-	(6,550)
SECURITY FUNDS	38,000	38,479	479
CHAMBER LCC/GOOD JOBS	162,245	-	(162,245)
RAPID RESPONSE IWT	103,130	-	(103,130)
SHARED COSTS (RENT INCOME)	202,157	230,064	27,907
TOTAL REVENUE	3,634,015	3,324,531	(309,484)
EXPENDITURES			
ADMINISTRATION COST			
PERSONNEL COSTS	147,975	158,840	10,865
BENEFITS	89,718	97,734	8,016
INDIRECT	96,456	106,068	9,612
AUTOMOTIVE	50	50	-
DUES & MEMBERSHIPS	1,665	1,790	125
TRAVEL	200	200	-
TRAINING & EDUCATION	500	500	-
MISCELLANEOUS	200	200	-
TOTAL ADMINISTRATION	336,764	365,382	28,618
	9%	11%	
OPERATING COST			
PERSONNEL COSTS	166,839	135,149	(31,690)
BENEFITS	101,155	83,157	(17,998)
INDIRECT	108,752	90,250	(18,502)
AUTOMOTIVE	500	500	-
DUES & MEMBERSHIPS	80	270	190
CONTRACT SERVICES	140,320	181,805	41,485
EQUIPMENT RENTAL	16,545	16,545	-
AGENCY INSURANCE	1,700	1,830	130
REPAIRS & MAINTENANCE	3,635	250	(3,385)
TRAVEL	2,855	5,500	2,645
OFFICE EQUIPMENT MAINT	147,070	132,880	(14,190)
SUPPLIES	3,000	3,000	-
PRINTING	1,500	3,500	2,000
RENT	369,840	380,928	11,088
COMMUNICATIONS	44,625	45,070	445
TRAINING & EDUCATION	1,690	2,790	1,100
OFFICE EQUIPMENT	66,500	49,500	(17,000)
MISCELLANEOUS	3,950	3,950	-
TOTAL OPERATING COST	1,180,556	1,136,874	(43,682)
	32%	34%	
PROGRAM COST			
CONTRACT SERVICES			
Eckerd Connects - One Stop Operator	332,275	332,275	-
Ross IES - Adult/DW Program	854,685	700,000	(154,685)
Ross IES - Youth Program	640,000	640,000	-
TRAINING & EDUCATION- IWT	177,366	50,000	(127,366)
TRAINING & EDUCATION- OJT	112,369	100,000	(12,369)
TOTAL PROGRAM COST	2,116,695	1,822,275	(294,420)
	58%	55%	
TOTAL EXPENDITURES	3,634,015	3,324,531	(309,484)
	-	-	
Carry-In FY 26/27	349,721		
Carry-In FY 27/28		288,810	
	10%	9%	