



**Executive Committee Meeting**  
**September 17, 2025 @ 2:00 PM (CT)**  
**[Join via Microsoft Teams Meeting](#)**  
**or in person at 4636 Highway 90, Suite K**  
**Marianna, FL 32446 - Community Room**  
**or by phone at 561-570-4464 Conference ID: 296 119 604#**  
**Richard - (850) 557-2441; Tabetha - (850) 633-2731**

### **AGENDA**

- |                                      |                           |
|--------------------------------------|---------------------------|
| <b>I. CALL TO ORDER</b>              | <b>Donnie Read, Chair</b> |
| <b>II. PUBLIC COMMENTS</b>           |                           |
| <b>III. 2025-2026 DRAFTED BUDGET</b> | <b>Richard Williams</b>   |
| <b>IV. ADJOURNMENT</b>               | <b>Donnie Read</b>        |

### **Executive Committee Members:**

Donnie Read, Chair  
Tracy Andrews  
Janice Sumner  
Travis Ephriam  
Johnny Eubanks  
Sandy Spear

	Draft 2025-26	Actual 24-25
<b>Income</b>	\$ 2,251,621	
<b>Expense Category</b>		
Accounting/Finance Consulting	\$ 33,500	\$ 28,650
Data Lines and Telephone	\$ 71,000	\$ 64,791
Equipment & Facility Maintenance	\$ 5,000	\$ 1,978
Equipment/Furniture	\$ 5,000	\$ 2,588
Garbage Disposal/Janitorial Supplies	\$ 5,500	\$ 4,585
Insurance	\$ 26,000	\$ 23,957
Legal/Corporate Fees	\$ 500	\$ -
License/Software	\$ 105,000	\$ 85,508
Marketing/Outreach	\$ 3,000	\$ 1,564
Memberships and Dues	\$ 6,500	\$ 6,224
Organizational Advertising	\$ 250	\$ -
Other	\$ 11,000	\$ 7,434
Other Contractual Services	\$ 32,500	\$ 7,885
Pest Control	\$ 1,500	\$ 1,080
Postage	\$ 3,250	\$ 3,089
Professional Employment Agency Fee	\$ 17,000	\$ 12,959
Rent	\$ 129,000	\$ 135,600
Salary/Fringes - CareerSource Chipola staff	\$ 1,200,000	\$ 1,119,690
Sector Strategy	\$ -	\$ 2,063
Security Systems	\$ 4,000	\$ 2,913
Storage Rooms	\$ 3,200	\$ 3,120
Supplies	\$ 20,000	\$ 11,356
Teen Preg. Prevention Program (WTP funding)	\$ -	\$ 17,355
Training Materials	\$ 1,000	\$ -
Travel/Training - CareerSource Chipola Board	\$ 7,500	\$ 891
Travel/Training - CareerSource Chipola Staff	\$ 22,500	\$ 15,032
Utilities	\$ 30,000	\$ 31,258
Welfare Transition Program	\$ 40,000	\$ 2,259
WIOA Adult Program/Dislocated Worker	\$ 123,000	\$ 13,905
WIOA Youth Career Exploration	\$ 7,500	\$ 42,067
WIOA Hope FL	\$ 30,000	\$ -
WIOA Youth Program	\$ 75,000	\$ 1,287
Sub Total:	\$ 2,019,200	\$ 1,651,088
<b>Planned Carryover Funds</b>	\$ 232,421	
<b>Total:</b>	\$ 2,251,621	

**2025-26 DRAFT BUDGET**

<b>Funding Source/Income</b>	<b>Income Amount</b>	<b>Carryover Amount</b>	<b>Total</b>
		\$ -	\$ -
GR Rural Initiatives		\$ -	\$ -
		\$ -	\$ -
Opportunity Florida Contract	\$ 220,000	\$ -	\$ 220,000
Other Grants	\$ -	\$ -	\$ -
Reemployment Assistance	\$ -	\$ -	\$ -
Reemployment Eligibility and Assessment	<u>\$ 26,436</u>	\$ -	\$ 26,436
Sector Strategy Grant		\$ -	\$ -
SNAP	<u>\$ 49,289</u>	\$ 7,541	\$ 56,830
Temporary Assistance to Needy Families	\$ 286,463	\$ 25,500	\$ 311,963
Unrestricted Funds not otherwise catagorized	<u>\$ 5,000</u>	\$ 14,960	\$ 19,960
Veteran's Services - Unified	<u>\$ 2,315</u>	\$ 2,021	\$ 4,336
Wagner Peyser	\$ 17,620	\$ -	\$ 17,620
Wagner Peyser Apprenticeship Navigator	\$ 60,000	\$ 462	\$ 60,462
Wagner Peyser Hope FL Navigator	\$ 78,571	\$ -	\$ 78,571
WIOA Adult	\$ 313,503	\$ 122,395	\$ 435,898
WIOA Dislocated Worker	\$ 99,476	\$ 109,204	\$ 208,680
WIOA Dislocated Worker Supplemental	\$ -	\$ -	\$ -
WIOA Rural Initiatives	\$ 312,500	\$ -	\$ 312,500
WIOA Sectors of Strategic Focus- Hope FL	\$ 30,000	\$ -	\$ 30,000
WIOA State Level - Rapid Response	\$ 65,000	\$ -	\$ 65,000
WIOA State Youth Grant	\$ -	\$ 114,313	\$ 114,313
WIOA Supplemental	\$ -	\$ 11,439	\$ 11,439
WIOA Youth	\$ 238,074	\$ 39,538	\$ 277,612
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 1,804,247</b>	<b>\$ 447,374</b>	<b>\$ 2,251,621</b>

Note: Amounts with double underline represent funding streams for which CSC has not received an NFA as of this date. A best estimate of NFA amount was used for these programs we are required to operate. "GR Rural Funds" award is new program and yet to be awarded.