

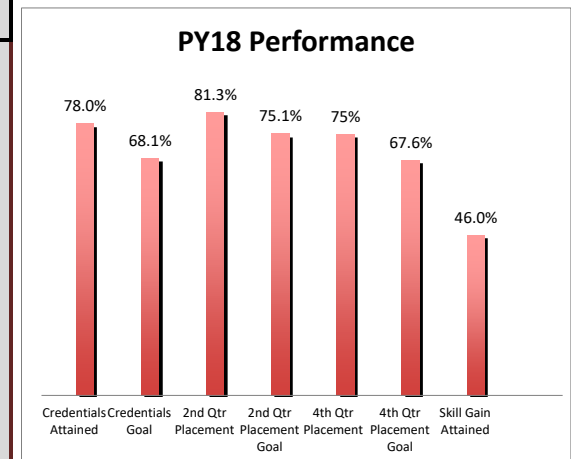


A Program of the Upstate Workforce Board
 Serving Cherokee, Spartanburg and Union
 www.upstaterworkforceboard.org

Progress Report PY18
 July 1, 2018 - June 30, 2019

DASHBOARD

1/31/2019	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
# Of applications received	9	14	9	9	9	2	14						66
# Of eligible WIOA applicants	4	9	3	6	4	6	7						39
# Of informational contacts	13	16	6	2	14	6	17						74
# Of referrals	5	5	6	1	6	3	7						33
# Of carryovers (Prev. Yr or Mo)	17	NA	NA	22	NA	NA	32						NA
# Of new enrollments	1	2	2	5	5	0	3						18
% of Enrollment Benchmark Met	34.0%	37.7%	40.7%	50%	59%	59%	65%						NA
Total active in PY 18	18	20	22	27	32	32	35						NA
# WIN Administered	1	3	3	1	2	0	2						12
New Work Experiences	2	0	0	0	2	1	1						NA
Completed Work Experiences	1	1	0	0	0	2	0						4
Diploma or GED Earned	3	0	1	4	1	0	1						10
Other Qualifying Credential Earned	11	0	0	0	4	0	0						15
Exiters Entering 2nd Qtr. Follow-up	0	0	9	0	0	16	0						25
Exiters Entering 4th Qtr. Follow-up	0	0	10	0	0	4	0						14



Budget Summary through 01/31/2019

Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 167,781.33	\$ 97,423.07	58.0%	58.1%
Indirect Cost	\$ 18,550.80	\$ 10,657.18	58.0%	57.4%
Operating	\$ 29,377.26	\$ 18,803.85	58.0%	64.0%
Instructional Training	\$ 8,700.00	\$ 4,684.50	58.0%	53.8%
Work Based Learning	\$ 74,023.64	\$ 33,806.56	58.0%	45.7%
Supportive Service	\$ 19,698.97	\$ 3,674.95	58.0%	19%
Incentives	\$ 2,400.00	\$ 550.00	58.0%	23%
		\$ 169,600.11		

Notes:
 Accruals: WBL--Cash Advance--\$4,000

