

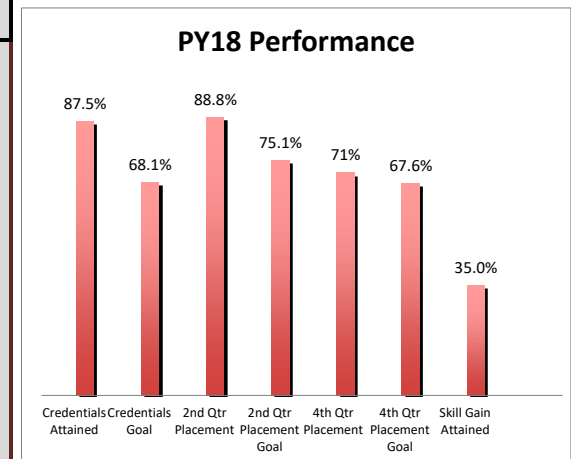


A Program of the Upstate Workforce Board
 Serving Cherokee, Spartanburg and Union
 www.upstateworkforceboard.org

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

DASHBOARD

11/30/2018	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								50
# Of eligible WIOA applicants	4	9	3	6	4								26
# Of informational contacts	13	16	6	2	14								51
# Of referrals	5	5	6	1	6								23
# Of carryovers (Prev. Yr or Mo)	17	NA	NA	22	NA								NA
# Of new enrollments	1	2	2	5	5								15
% of Enrollment Benchmark Met	34.0%	37.7%	40.7%	50%	59%								NA
Total active in PY 18	18	20	22	27	32								NA
# WIN Administered	1	3	3	1	2								10
New Work Experiences	2	0	0	0	2								NA
Completed Work Experiences	1	1	0	0	0								2
Diploma or GED Earned	3	0	1	4	1								9
Other Qualifying Credential Earned	11	0	0	0	3								14
Exiters Entering 2nd Qtr. Follow-up	0	0	9	0	0								9
Exiters Entering 4th Qtr. Follow-up	0	0	7	0	0								7



Budget Summary through 10/31/18

Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 167,781.33	\$ 70,961.15	41.7%	42.3%
Indirect Cost	\$ 18,550.80	\$ 7,675.29	41.7%	41.4%
Operating	\$ 29,377.26	\$ 12,765.71	41.7%	43.5%
Instructional Training	\$ 8,700.00	\$ 1,836.50	41.7%	21.1%
Work Based Learning	\$ 74,023.64	\$ 23,685.66	41.7%	32.0%
Supportive Service	\$ 19,698.97	\$ 1,935.09	41.7%	10%
Incentives	\$ 2,400.00	\$ 550.00	41.7%	23%
		\$ 119,409.40		

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

