

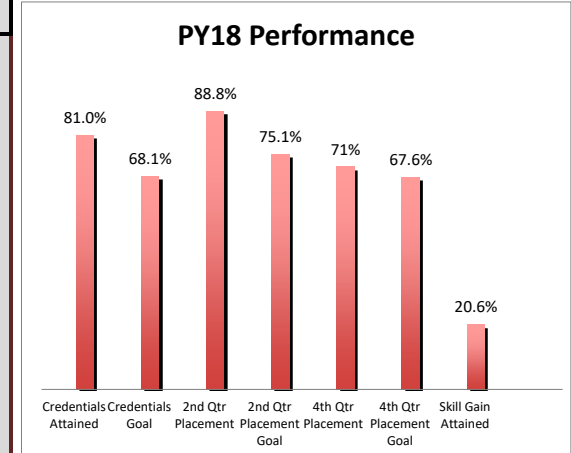


A Program of the Upstate Workforce Board  
 Serving Cherokee, Spartanburg and Union  
 www.upstateworkforceboard.org

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

**DASHBOARD**

10/31/2018	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									41
# Of eligible WIOA applicants	4	9	3	6									22
# Of informational contacts	13	16	6	2									37
# Of referrals	5	5	6	1									17
# Of carryovers (Prev. Yr or Mo)	17	NA	NA	22									NA
# Of new enrollments	1	2	2	5									10
% of Enrollment Benchmark Met	34.0%	37.7%	40.7%	50%									NA
Total active in PY 18	18	20	22	27									NA
# WIN Administered	1	3	3	1									8
New Work Experiences	2	0	0	0									NA
Completed Work Experiences	1	1	0	0									2
Diploma or GED Earned	4	0	2	4									10
Other Qualifying Credential Earned	11	0	0	0									11
Exiters Entering 2nd Qtr. Follow-up	0	0	9	0									9
Exiters Entering 4th Qtr. Follow-up	0	0	7	0									7



### Budget Summary through 10/31/18

Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 167,781.33	\$ 55,701.65	33.3%	33.2%
Indirect Cost	\$ 18,550.80	\$ 6,011.73	33.3%	32.4%
Operating	\$ 29,377.26	\$ 11,594.91	33.3%	39.5%
Instructional Training	\$ 8,700.00	\$ 1,836.50	33.3%	21.1%
Work Based Learning	\$ 74,023.64	\$ 18,169.89	33.3%	24.5%
Supportive Service	\$ 19,698.97	\$ 1,493.02	33.3%	8%
Incentives	\$ 2,400.00	\$ -	33.3%	0%
		\$ 94,807.70		

Notes:  
 Accruals: Incentives--\$550  
 Fuel for Sept/Oct  
 WBL--Cash Advance--\$4,000

