

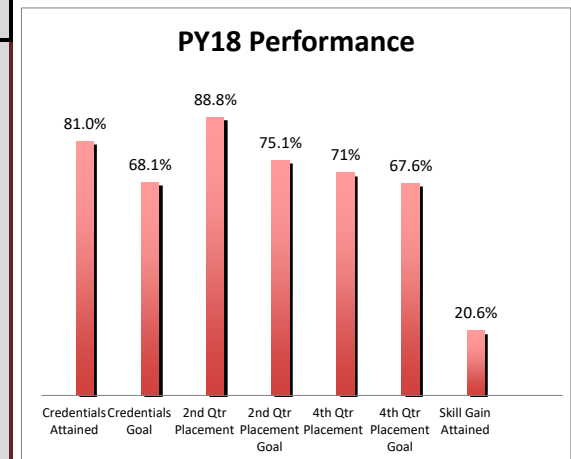


A Program of the Upstate Workforce Board
 Serving Cherokee, Spartanburg and Union
 www.upstateworkforceboard.org

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

DASHBOARD

9/30/2018	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										32
# Of eligible WIOA applicants	4	9	3										16
# Of informational contacts	13	16	6										35
# Of referrals	5	5	6										16
# Of carryovers (Prev. Yr or Mo)	17	NA	NA										NA
# Of new enrollments	1	2	2										5
% of Enrollment Benchmark Met	34.0%	37.7%	40.7%										36%
Total active in PY 18	18	20	22										60
# WIN Administered	1	3	3										7
New Work Experiences	2	0	0										NA
Completed Work Experiences	1	1	0										2
Diploma or GED Earned	4	0	2										6
Other Qualifying Credential Earned	11	0	0										11
Exiters Entering 2nd Qtr. Follow-up	0	0	9										9
Exiters Entering 4th Qtr. Follow-up	0	0	7										7



Budget Summary through 9/30/18

Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 167,781.33	\$ 41,787.09	24.9%	24.9%
Indirect Cost	\$ 18,550.80	\$ 4,385.01	25.0%	23.6%
Operating	\$ 29,377.26	\$ 11,276.31	25.0%	38.4%
Instructional Training	\$ 8,700.00	\$ 1,350.00	25.0%	15.5%
Work Based Learning	\$ 74,023.64	\$ 12,828.92	24.9%	17.3%
Supportive Service	\$ 19,698.97	\$ 226.39	24.9%	1%
Incentives	\$ 2,400.00	\$ -	25.0%	0%

Notes:

