

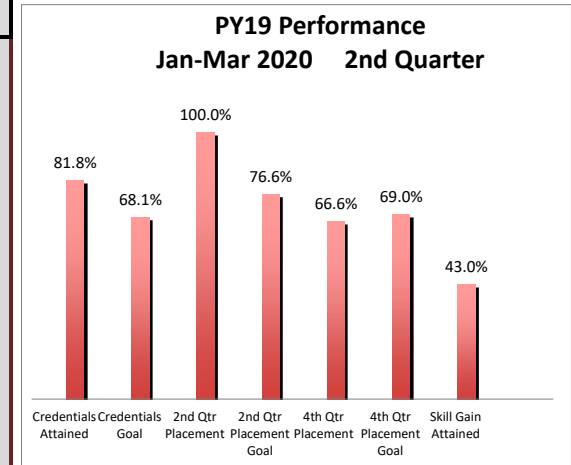


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 www.upstaterworkforceboard.org

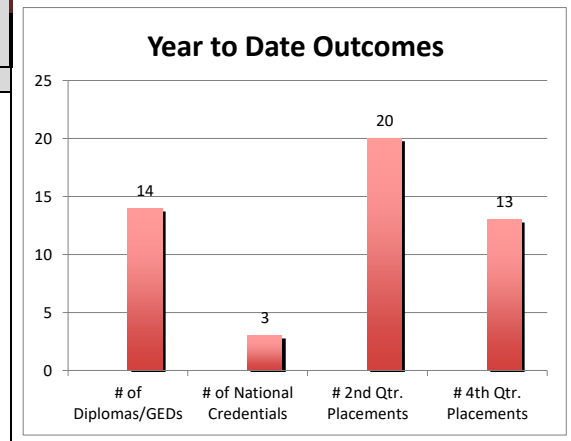
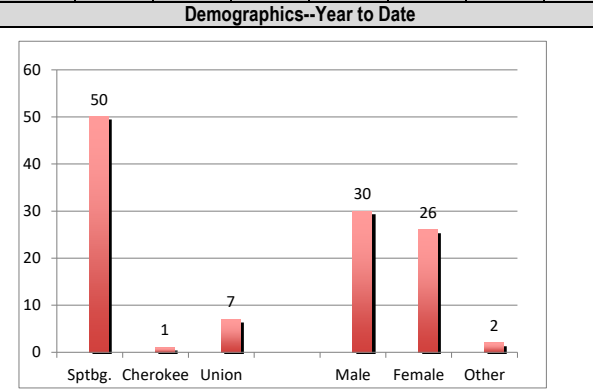
Progress Report PY19  
 July 1, 2019 - June 30, 2020

**DASHBOARD**

4/30/2020	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
# Of applications received	5	15	7	13	5	15	10	8	3	4			85
# Of eligible WIOA applicants	8	12	6	9	4	13	8	5	2	0			67
# Of informational contacts	14	20	15	15	8	22	15	12	8	6			135
# Of referrals	5	3	4	6	2	3	3	5	1	2			34
# Of carryovers (Prev. Yr or Mo)	23	23	28	31	33	36	38	46	47	50			NA
# Of new enrollments	0	5	3	2	3	2	8	1	3	1			28
% of Enrollment Benchmark Met	44.0%	54.0%	60.0%	63%	69%	73%	88%	90%	96%	98%			NA
Total active in PY 19	23	28	31	33	36	38	46	47	50	51			NA
# WIN Administered	1	1	2	1	3	1	4	6	4	0			23
New Work Experiences	2	1	3	0	0	0	1	1	0	0			8
Completed Work Experiences	0	1	2	0	1	2	0	1	1	0			8
Diploma or GED Earned	2	0	2	2	1	2	1	3	1	0			14
Other Qualifying Credential Earned	2	1	0	0	0	0	0	0	0	0			3
Exiters Entering 2nd Qtr. Follow-up	0	0	6	0	0	15	0	0	4	0			25
Exiters Entering 4th Qtr. Follow-up	0	0	6	0	0	7	0	0	6	0			19



Budget Summary through 04/30/2020				
Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 153,703.11	\$ 126,100.96	83.0%	82.0%
Indirect Cost	\$ 17,280.94	\$ 13,778.09	83.0%	79.7%
Operating	\$ 30,363.52	\$ 20,374.51	83.0%	67.1%
Instructional Training	\$ 8,750.00	\$ 5,287.00	83.0%	60.4%
Work Based Learning	\$ 70,946.58	\$ 57,278.38	83.0%	80.7%
Supportive Service	\$ 16,880.85	\$ 8,348.62	83.0%	49.5%
Incentives	\$ 2,000.00	\$ 1,250.00	83.0%	62.5%
	\$ 299,925.00	\$ 232,417.56	83.00%	77.49%



Notes: