

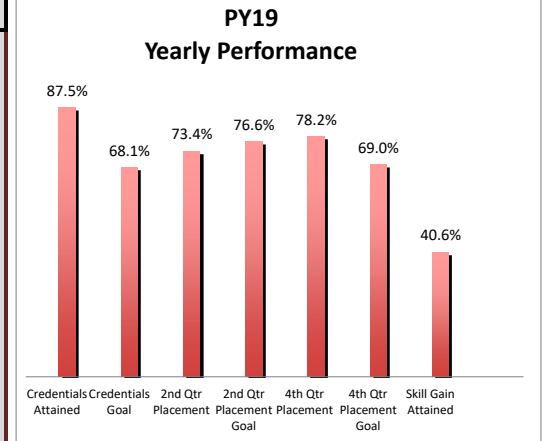


A Program of the Upstate Workforce Board
 Serving Cherokee, Spartanburg and Union
 www.upstateworkforceboard.org

Progress Report PY19
 July 1, 2019 - July 31, 2020 (extension)

DASHBOARD

7/31/2020	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Extension	TOTAL
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	July	
# Of applications received	5	15	7	13	5	15	10	8	3	4	4	9	0	98
# Of eligible WIOA applicants	8	12	6	9	4	13	8	5	2	0	3	5	2	77
# Of informational contacts	14	20	15	15	8	22	15	12	8	6	5	12	14	166
# Of referrals	5	3	4	6	2	3	3	5	1	2	1	6	2	43
# Of carryovers (Prev. Yr or Mo)	23	23	28	31	33	36	38	46	47	50	51	51	55	NA
# Of new enrollments	0	5	3	2	3	2	8	1	3	1	0	4	0	32
% of Enrollment Benchmark Met	44.0%	54.0%	60.0%	63%	69%	73%	88%	90%	96%	98%	98%	106%	106%	NA
Total active in PY 19	23	28	31	33	36	38	46	47	50	51	51	55	55	NA
# WIN Administered	1	1	2	1	3	1	4	6	5	0	0	4	2	30
New Work Experiences	2	1	3	0	0	0	1	1	0	0	0	0	0	8
Completed Work Experiences	0	1	2	0	1	2	0	0	1	0	1	0	0	8
Diploma or GED Earned	2	0	2	2	1	2	1	3	1	0	1	4	2	21
Other Qualifying Credential Earned	2	1	0	0	0	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	0	8	0	33
Exiters Entering 4th Qtr. Follow-up	0	0	6	0	0	7	0	0	6	0	0	15	0	34



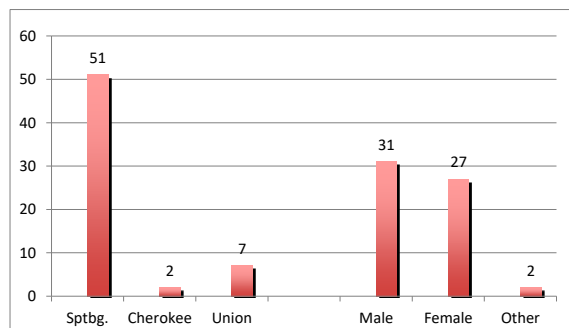
Budget Summary through 07/31/2020

Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 167,805.63	\$ 167,471.40	100.0%	99.8%
Indirect Cost	\$ 18,465.14	\$ 17,879.18	100.0%	96.8%
Operating	\$ 31,063.52	\$ 28,750.04	100.0%	92.6%
Instructional Training	\$ 9,350.00	\$ 7,237.00	100.0%	77.4%
Work Based Learning	\$ 72,266.58	\$ 66,653.83	100.0%	92.2%
Supportive Service	\$ 14,974.13	\$ 13,538.33	100.0%	90.4%
Incentives	\$ 2,000.00	\$ 1,700.00	100.0%	85.0%
Total	\$ 315,925.00	\$ 303,229.78	100.0%	95.98%

Accruals:

Staff/Fringe-----	\$467.47	Incentives-----	\$100
IDC-----	\$ 37.40	TOTAL-----	\$711.78
Op Exp-----	\$106.91		

Demographics--Year to Date



Year to Date Outcomes

