



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

Progress Report PY23
July 1, 2023 - June 30, 2024



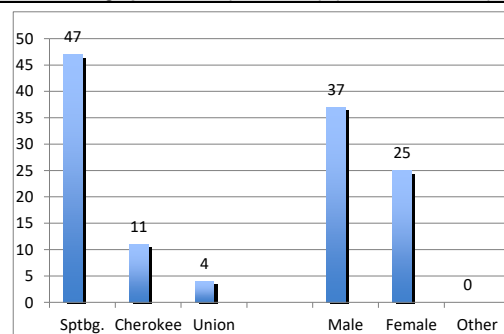
DASHBOARD

12/1/2023	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
# Of applications received	0	20	24	30	18	16							108
# Of eligible WIOA applicants	0	2	7	11	3	4							27
# Of informational contacts	17	35	12	26	19	32							141
# Of referrals	4	1	3	5	2	1							16
# Of carryovers (Prev. Yr or Mo)	38	38	40	47	60	62							
# Of new enrollments	0	2	7	11	2	0							22
% of Enrollment Benchmark Met	49.0%	51.0%	60.0%	74.0%	77%	77%							
Total active in PY 23	38	40	47	58	62	62							
# WIN Administered	0	0	0	0	5	0							5
New Work Experiences	0	1	1	2	2	2							8
Completed Work Experiences	0	0	1	0	1	1							3
Diploma or GED Earned	0	1	2	3	3	2							11
Other Qualifying Credential Earned	3	2	0	3	1	0							9
Exiters Entering 2nd Qtr. Follow-up	0	0	14	0	0	23							37
Exiters Entering 4th Qtr. Follow-up	0	0	6	0	0	6							12

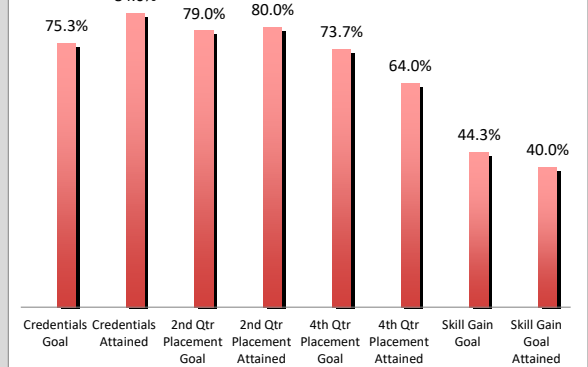
Budget Summary through 12/01/2023

Demographics--YTD (12/01/2023) (includes all active)

Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 252,749.08	\$ 118,899.56	50.0%	47.0%
Indirect Cost	\$ 29,609.10	\$ 14,396.53	50.0%	48.6%
Operating	\$ 40,783.46	\$ 17,635.44	50.0%	43.2%
Instructional Training	\$ 25,000.00	\$ 9,444.00	50.0%	37.8%
Work Based Learning	\$ 147,053.39	\$ 77,459.82	50.0%	52.7%
Supportive Service	\$ 22,898.42	\$ 6,003.45	50.0%	26.2%
Incentives	\$ 5,200.00	\$ 1,600.00	50.0%	30.8%
	\$ 523,293.45	\$ 245,438.80	50.0%	46.90%



PY23 2st Qtr Performance Oct 2023- December 2023



PY23 2nd Qtr Performance (October-December) Median Earnings 2nd Qtr After Exit

Median Earnings 2nd Qtr After Exit Goal: **\$2,600.00**
 Median Earnings 2nd Qtr After Exit Attainment: **\$4,680.00**

Year to Date Outcomes 12/31/2023

