



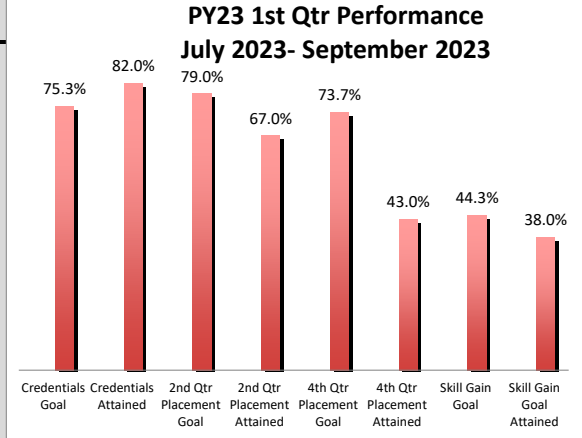
A Program of the Upstate Workforce Board
 Serving Cherokee, Spartanburg and Union
 www.upstateworkforceboard.org

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



DASHBOARD

| 10/1/2023 | 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 | | | | | | | | | 44 |
| # Of eligible WIOA applicants | 0 | 2 | 7 | 11 | | | | | | | | | 9 |
| # Of informational contacts | 17 | 35 | 12 | 26 | | | | | | | | | 64 |
| # Of referrals | 4 | 1 | 3 | 5 | | | | | | | | | 8 |
| # Of carryovers (Prev. Yr or Mo) | 38 | 38 | 40 | 47 | | | | | | | | | |
| # Of new enrollments | 0 | 2 | 7 | 11 | | | | | | | | | 20 |
| % of Enrollment Benchmark Met | 49.0% | 51.0% | 60.0% | 74.0% | | | | | | | | | |
| Total active in PY 23 | 38 | 40 | 47 | 58 | | | | | | | | | |
| # WIN Administered | 0 | 0 | 0 | 0 | | | | | | | | | |
| New Work Experiences | 0 | 1 | 1 | 2 | | | | | | | | | 4 |
| Completed Work Experiences | 0 | 0 | 1 | 0 | | | | | | | | | 1 |
| Diploma or GED Earned | 0 | 1 | 2 | 3 | | | | | | | | | 6 |
| Other Qualifying Credential Earned | 3 | 2 | 0 | 3 | | | | | | | | | 8 |
| Exiters Entering 2nd Qtr. Follow-up | 0 | 0 | 14 | 0 | | | | | | | | | 14 |
| Exiters Entering 4th Qtr. Follow-up | 0 | 0 | 6 | 0 | | | | | | | | | 6 |



PY23 1st Qtr Performance (July-September)
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**

| Budget Summary through 10/01/2023 | | | | |
|-----------------------------------|----------------------|----------------------|--------------|---------------|
| Cost Category | Budget | YTD Expense | YTD Goal | Actual |
| Staff and Fringes | \$ 252,749.08 | \$ 75,045.31 | 33.0% | 29.7% |
| Indirect Cost | \$ 29,609.10 | \$ 9,258.83 | 33.0% | 31.3% |
| Operating | \$ 40,783.46 | \$ 10,058.11 | 33.0% | 24.7% |
| Instructional Training | \$ 25,000.00 | \$ 8,584.00 | 33.0% | 34.3% |
| Work Based Learning | \$ 147,053.39 | \$ 43,667.38 | 33.0% | 29.7% |
| Supportive Service | \$ 22,898.42 | \$ 6,972.80 | 33.0% | 30.5% |
| Incentives | \$ 5,200.00 | \$ 850.00 | 33.0% | 16.3% |
| | \$ 523,293.45 | \$ 154,436.43 | 33.0% | 29.51% |

