

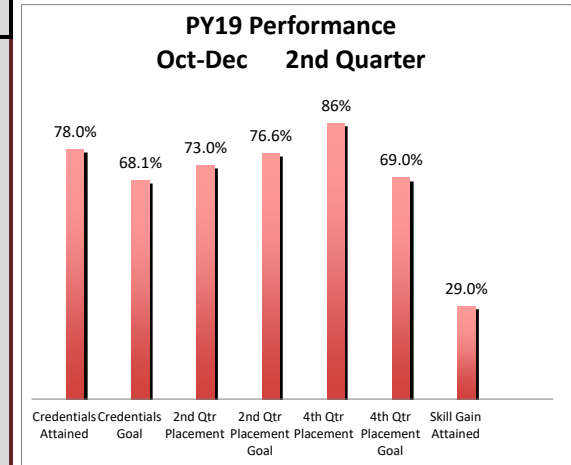


A Program of the Upstate Workforce Board
 Serving Cherokee, Spartanburg and Union
 www.upstaterworkforceboard.org

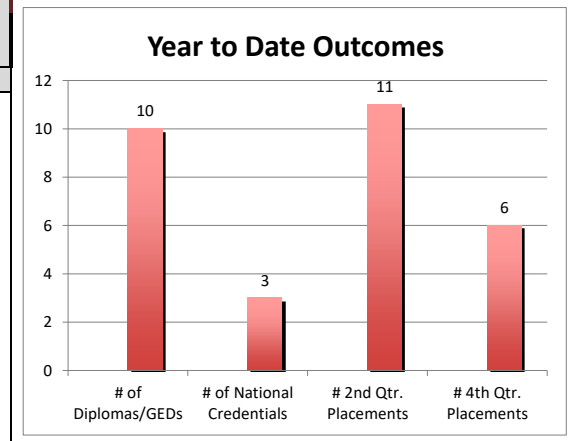
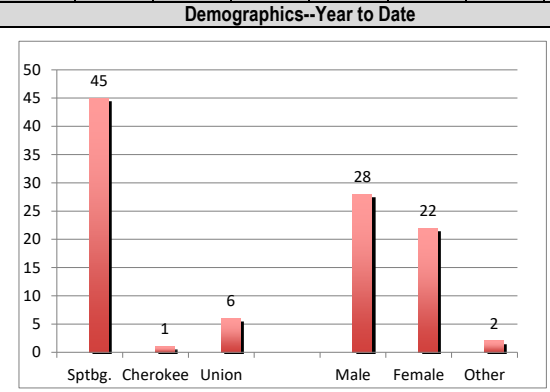
Progress Report PY19
 July 1, 2019 - June 30, 2020

DASHBOARD

1/31/2020	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						70
# Of eligible WIOA applicants	8	12	6	9	4	13	8						60
# Of informational contacts	14	20	15	15	8	22	15						109
# Of referrals	5	3	4	6	2	3	3						26
# Of carryovers (Prev. Yr or Mo)	23	23	28	31	33	36	38						NA
# Of new enrollments	0	5	3	2	3	2	8						23
% of Enrollment Benchmark Met	44.0%	54.0%	60.0%	63%	69%	73%	88%						NA
Total active in PY 19	23	28	31	33	36	38	46						NA
# WIN Administered	1	1	2	1	3	1	4						13
New Work Experiences	2	1	3	0	0	0	1						7
Completed Work Experiences	0	1	2	0	1	2	0						6
Diploma or GED Earned	2	0	2	2	1	2	1						10
Other Qualifying Credential Earned	2	1	0	0	0	0	0						3
Exiters Entering 2nd Qtr. Follow-up	0	0	6	0	0	15	0						21
Exiters Entering 4th Qtr. Follow-up	0	0	3	0	0	7	0						10



Budget Summary through 01/31/2020				
Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 153,703.11	\$ 76,405.39	58.0%	49.7%
Indirect Cost	\$ 17,280.94	\$ 8,848.07	58.0%	51.2%
Operating	\$ 30,363.52	\$ 13,489.25	58.0%	44.4%
Instructional Training	\$ 8,750.00	\$ 5,219.00	58.0%	59.6%
Work Based Learning	\$ 70,946.58	\$ 44,030.01	58.0%	62.1%
Supportive Service	\$ 16,880.85	\$ 4,307.56	58.0%	25.5%
Incentives	\$ 2,000.00	\$ 950.00	58.0%	48%
	\$ 299,925.00	\$ 153,249.28	58.00%	51.10%



Notes: