

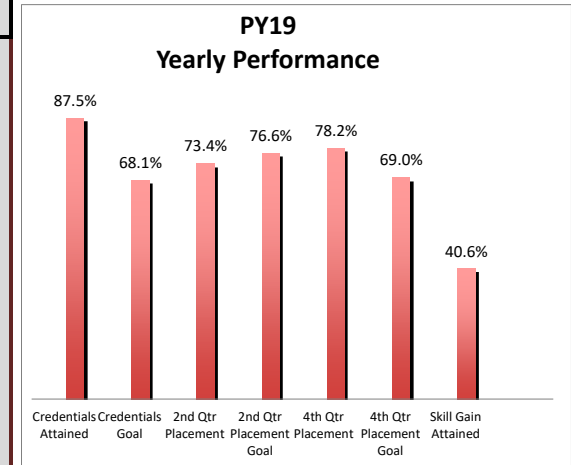


A Program of the Upstate Workforce Board  
 Serving Cherokee, Spartanburg and Union  
 www.upstaterworkforceboard.org

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

**DASHBOARD**

6/30/2020	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	4	9	98
# Of eligible WIOA applicants	8	12	6	9	4	13	8	5	2	0	3	5	75
# Of informational contacts	14	20	15	15	8	22	15	12	8	6	5	12	152
# Of referrals	5	3	4	6	2	3	3	5	1	2	1	6	41
# Of carryovers (Prev. Yr or Mo)	23	23	28	31	33	36	38	46	47	50	51	51	NA
# Of new enrollments	0	5	3	2	3	2	8	1	3	1	0	4	32
% of Enrollment Benchmark Met	44.0%	54.0%	60.0%	63%	69%	73%	88%	90%	96%	98%	98%	106%	NA
Total active in PY 19	23	28	31	33	36	38	46	47	50	51	51	55	NA
# WIN Administered	1	1	2	1	3	1	4	6	5	0	0	4	28
New Work Experiences	2	1	3	0	0	0	1	1	0	0	0	0	8
Completed Work Experiences	0	1	2	0	1	2	0	0	1	0	1	0	8
Diploma or GED Earned	2	0	2	2	1	2	1	3	1	0	1	4	19
Other Qualifying Credential Earned	2	1	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	33
Exiters Entering 4th Qtr. Follow-up	0	0	6	0	0	7	0	0	6	0	0	15	34



Budget Summary through 06/30/2020				
Cost Category	Budget	YTD Expense	YTD Goal	Actual
Staff and Fringes	\$ 153,703.11	\$ 153,720.59	100.0%	100.0%
Indirect Cost	\$ 17,280.94	\$ 16,544.24	100.0%	95.7%
Operating	\$ 30,363.52	\$ 28,664.44	100.0%	94.4%
Instructional Training	\$ 8,750.00	\$ 7,237.00	100.0%	82.7%
Work Based Learning	\$ 70,946.58	\$ 63,803.53	100.0%	89.9%
Supportive Service	\$ 16,880.85	\$ 12,819.12	100.0%	75.9%
Incentives	\$ 2,000.00	\$ 1,400.00	100.0%	70.0%
	\$ 299,925.00	\$ 284,188.92	100.0%	94.75%

Notes: Final closeout and July invoice will reflect budget modification of \$16,000 (\$315,925).

