

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  06-43-B10013	<b>3. DUNS Number</b>  830370800
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**4. Recipient Organization**

California Emerging Technology Fund The Hearst Building, 5 Third Street, Suite 520, San Francisco, CA 94103-3206

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  12-31-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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**7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Luis Arteaga	<b>7c. Telephone (area code, number and extension)</b>
	<b>7d. Email Address</b>  luis.arteaga@cetfund.org

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  01-30-2012
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**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

CETF reported in its Q3 2011 reports about the launch of Club Digital and the adoption and awareness outcomes achieved. In Q4 CETF received the training numbers based on an outside survey by Simmons Research of impreMedia readers. The surveyors estimate 545,447 readers with incomes under \$40,000 spent at least an hour or more reading the articles. CETF chose this approach as a conservative method of counting people trained. CETF feels that this method is also consistent with reporting guidelines asking for the amount of time spent in training. The training outcomes are included in this report.

BAA was one of 15 BTOP grants chosen by NTIA to be assessed by external evaluators ASR Analytics and Grant Thornton. CETF hosted staff from Grant Thornton for a three-day comprehensive visit with all eight of the sub-recipients for this grant from October 19 through 21, 2011. The goal for the visits was to assess the socio-economic and geographic impact of the grant at the organizational and community level. The visit included interviews with sub-recipient staff members, partner organizations, and clients. The consultants observed digital literacy classes at the Dewey Square Group computer lab at Catholic Charities in Fresno, Somos Mayfair in San Jose (Latino Community Foundation partner), Sacred Heart Community Services in San Jose (Chicana/Latina Foundation partner), and the Center for Accessible Technology in Berkeley. They also visited 2-1-1 of the San Joaquin Valley and Radio Bilingue at their offices in Fresno. Findings from the CETF visit will be included in the first report to be submitted by Grant Thornton to NTIA in April 2012. The team will return in October 2012 to assess impact.

The Alameda County Office of Education (ACOE) hosted a Get Connected! Education and Technology Expo on November 19. The event targeted students, parents, teachers and administrators to demonstrate the ways technology can help improve student achievement and the resources to help families access broadband. The event featured a number of different workshops and 32 exhibitors. Laptops were raffled off every hour and the school with the most students in attendance won a free computer lab. Over 1,000 people attended. Access Now hosted a Computer Help Day at the event and repaired 20 computers. Two additional partners from BAA - the Center for Accessible Technology and Chicana Latina Foundation provided additional information and support.

On October 31, 2011, DSG concluded the comprehensive faith-based strategy to engage churches called The Race to Close the Digital Divide. A total of 85 participating organizations representing 109,990 congregants assisted with outreach, training, and enrolling new subscribers with some incentives to help encourage their active participation. These organizations collected postcards from their congregations stating that they are new subscribers. The biggest incentive for faith-based groups to collect and submit the postcards was winning a computer lab. A total of 1,162 new subscriber postcards were collected. The new lab winners (large and small churches) are expected to be announced at the lab opening by March 2011.

Two Get Connected! Roundtables were held during this quarter, one in Silicon Valley and one in the Central Valley. There were a total of 47 participants from 35 organizations, 19 of which are new participants in Get Connected! At the Bay Area and Fresno Roundtables, participants received an update of broadband activities in the region and the Internet Essentials program. CETF presented at the first gathering of Regional Broadband leaders workshop on December 1, 2011 to encourage them to join Get Connected! and learn how to use the broadband education tools developed by BAA partners.

Outreach, Training and Adoption: BAA partners engaged over 2,872 low-income people, trained 21,190 individuals and directly helped 2,012 people subscribe to broadband.

Referrals: One-e-App referred over 52,462 people to digital literacy resources. The 2-1-1s discussed digital literacy with 29,369 individuals and connected an estimated 8,368 households to resources, including discount broadband, computer training, and discounted computers.

Awareness: CETF produced its fourth newsletter to inform community leaders about the federal grants. Get Connected! PSAs ran in the San Francisco media markets in support of the ACOE event. This media reached 757,569 people for a total of 1.3 million impressions for paid media. Radio Bilingue's messaging in rural California continued resulting in over 4.6 million radio impressions.

**2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	87	Project was to conclude at the end of 2011. Some partners will conclude in Q1 of 2012 but the remaining will continue through June 2012.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

**3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

The partners face the dual challenge of completing their BAA grants and finding additional funding to continue or expand their individual programs. Partners are cautiously optimistic but this will be a challenge as funding in the field of digital inclusion is limited. However, some partners anticipated this and have used this NTIA funding to change their service delivery model to include broadband awareness and will continue despite not receiving additional federal funding.

CETF will emphasize sustainability for its next two quarterly meetings.

Affordable equipment and discounted broadband service remain the primary gaps for CETF grantees and NTIA Partners. These remain major challenges for the success of the grants. There also is a gap in reputable computer refurbishers and distributors in the Central Valley and Los Angeles areas. Additionally the NTIA partners have expressed the need for a help desk to refer low-income participants.

In Q4 CETF and its partners made substantial progress in addressing all of these areas.

**Affordable Equipment:** Non-profit community based organizations do not have the financial resources nor the volume to negotiated discounted pricing from manufacturers or national refurbishers. Local refurbishers have been an excellent resource; however the demand BAA partners have generated has been impossible for local refurbishers to keep up with and in two key areas of the state, Central Valley and Los Angeles, there simply is not the capacity to meet the need. CETF and United Ways of California, a BAA partner, secured an arrangement with iFoster, a national online organization, to develop a Get Connected! program that includes refurbished laptops and desktops beginning at \$120. iFoster has an agreement with a national refurbisher for quality products with licensed Microsoft software and no trialware added to the devices. In November 2-1-1s in Fresno and the Inland Empire began offering this resource to low-income families (28 children and 50 adults enrolled to date) to purchase an affordable computer. The program will be expanded through California 2-1-1s in Q1 2012.

**Affordable Broadband:** The Comcast Internet Essentials is a welcomed affordable offer. CETF learned that 3,000 California households completed the process at the end of the year. BAA partners are promoting it to eligible families but find they are spending more time reporting issues to Comcast and sitting with clients on the phone with Comcast. CETF is assisting non-profits pursue agreements with wholesale resellers to enable offers at \$14.95 for cable and \$9.95 for DSL where possible. CETF expects to see pilots off the ground in Q1 2012.

**Help Desk:** The other area is technical assistance. The Computer Help Days from Access Now have been terrific for fixing computers. There is a need for technical assistance that is available 24 hrs a day, in multiple languages, and cultural appropriate for the target consumers. San Diego Futures Foundation (SDFF) is a partner in the second NTIA grant CETF received, Access to Careers in Technology. SDFF has launched a pilot Help Desk with the students it is training and preparing for ICT certifications a needed opportunity to gain work experience. The Help Desk served 560 callers in Q4 from San Diego and Imperial counties. CETF expects it to expand statewide over 2012.

CETF is looking forward to enabling resolutions to all three of these issues and is confident this will encourage the “digital hopefuls and digitally uncomfortable” to Get Connected!

**4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the “Total” row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.**

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Awareness	Sacramento, Central Valley of California with an emphasis on Fresno as well as Los Angeles Counties.	<p>This includes earned and paid media in the Central Valley and Greater Los Angeles area as well as Spanish language community media in the Bay Area. (This is 165% of the stated goal).</p> <p>The Size of Target Audience number in this section has been modified to reflect the total goal for the project as it was included in the original proposal. This will allow for a clearer comparison of goals vs. actuals and facilitate monitoring of progress going forward.</p> <p>Radio Bilingue has a number of programs airing daily about the benefits of broadband, how people can subscribe or learn how to use a computer. Programs are aired in English, Spanish, and two indigenous languages – Triqui and Mixteco. Hmong programming on broadband was added in Q3 of 2011. Their programming also includes live remote broadcasts related to events where people can learn more about broadband. Fresno and Los Angeles were the target markets in April 2011 with added media in Fresno, Sacramento and the Bay Area in Q3 of 2011. The Bay Area was the target for the PSAs in Q4 of 2011 promoting the ACOE Technology Expo and affordable broadband offers. Partners have also been featured in numerous local newspapers and television programs to inform people about their programs.</p> <p>Over 190 million media impressions have been tracked to date. This includes 145 million as a result of Club Digital.</p>	5,000,000	8,246,264	0	0
Outreach	San Francisco Bay Area, Central Valley, Los Angeles, Sacramento, San Diego and Monterey Counties	<p>This new expanded BTOP report template allows CETF to distinguish between face-to-face outreach conducted to recruit a person to attend a specific event or training (Outreach) and outreach that is more about distributing educational information (Outreach Orientation Events) such as email invitations, listserves and general broadband education materials. Both strategies are important but they are distinct and therefore will be documented and reported out separately in this report. (This is 92% of the stated goal).</p> <p>BAA Partners shared information about broadband and local training opportunities at events that target working families in the Sacramento, Bay Area, Fresno, and Los Angeles. Partners used a variety of information channels to recruit participants to attend specific events and trainings.</p>	553,942	511,995	50,861	0
Outreach Orientation Events	San Francisco Bay Area, Central Valley, Los Angeles, Sacramento, San Diego and Monterey Counties	<p>This new expanded BTOP report template allows CETF to distinguish between face-to-face outreach conducted to recruit a person to attend a specific event or training (Outreach) and outreach that is more about education and sharing information (Outreach Orientation Events) such as email invitations, listserves and general broadband education materials. Both strategies are important but they are distinct and therefore will be documented and reported out separately in this report. (This is 220% of the stated goal).</p> <p>BAA Partners shared information about broadband and local training opportunities at events that target working families in the Bay Area, Fresno and Los Angeles regions. The events targeted African-American, Asian and Latino families in venues that offered an opportunity to introduce the issue of broadband, share educational materials and instruct people to call 2-1-1 to locate computer training or low-cost computers. Partners used media interviews and newspapers to encourage people to attend these events where technology may not be the main focus. Photos of some of these events can be found at <a href="http://www.flickr.com/photos/getconnectedtoday/">http://www.flickr.com/photos/getconnectedtoday/</a>.</p> <p>These events are designed as general outreach events to raise awareness about broadband and provide information about where to go for additional training or information. These include events hosted by faith based organizations, co-sponsoring existing events such as health fairs, and flyers/posters distributed to encourage people to call 2-1-1 or visit the Get Connected website for more information.</p> <p>The Get Connected! Roundtables promoting broadband adoption and digital literacy among organizations and anchor institutions continued. The Get Connected! Today website has been expanded to include a "Partner Portal" which allows organizations, in addition to the BAA partners, to log-in and share resources with the network. This includes</p>	500,000	1,100,991	37,898	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
		<p>posting community events and training opportunities. A total of 146 individuals representing 77 community-based organizations and 12 anchor institutions have joined as partners. (These numbers are not included in totals.)</p> <p>The actual number includes an estimated 65,515 of total people who received printed materials, including the La Opinion supplement, multiplied by the average Hispanic household (4.06 people per Hispanic household in California) for a total of 265,991 reached. Only the 65,515 is included in the totals.</p>				
Training	San Francisco Bay Area, Central Valley, Los Angeles, Sacramento, San Diego and Monterey Counties	<p>BAA partners offer basic digital literacy training in a variety of venues including health clinics, community-based organizations, adult schools, and senior centers. The training curriculum includes computer basics and incorporates web training designed to help families understand the benefits of being online. It also incorporates information on how to choose a broadband provider. Trainings have been well-received with frequent requests for additional classes. (This is 93% of the stated goal).</p> <p>The Accessible Technology Coalition (ATC) uses webinars and their website to teach librarians, community organizations, and other resource centers about assistive technology for people with disabilities (<a href="http://www.atcoalition.org">www.atcoalition.org</a>). ATC now reaches organizations and individuals nationally. The training number includes 1,238 people, representing anchor institutions and non-profit organizations, who attended the ATC webinars and in-person trainings. The training numbers also include 66,704 people trained in the City of Los Angeles to use One-e-App to apply for and manage their own public benefit programs online. The 2-1-1 network providers also reported that 3,670 people said they attended training after being referred to a training program.</p> <p>BAA partners continued existing training and searched for new partners and venues to train non-subscribers.</p>	678,000	627,584	2,805	0
Training	San Francisco Bay Area, Los Angeles and 2-1-1 locations	<p>This training is the training of the staff charged with implementing the project. Specifically this includes the One-e-App assistants, 2-1-1 staff, community-based organizations hosting the trainings and staff responsible for documenting people trained and new subscribers. The 2-1-1 counties include Alameda, Contra Costa, Fresno, Kern, King, Los Angeles, Marin, Mendocino, Monterey, Napa, Nevada, Orange, Riverside, Sacramento, San Bernardino, San Diego, San Francisco, San Luis Obispo, Santa Barbara, Santa Clara, Santa Cruz, Shasta, Sonoma, Solano, Stanislaus, Tulare and Ventura. One-e-App is currently used in Alameda, Fresno, Humboldt, Los Angeles, Los Angeles, Napa, Orange, Sacramento, San Diego, San Francisco, San Joaquin, San Mateo, Santa Clara, Santa Cruz, and Sonoma counties.</p>	137	137	0	0
Referrals	The 2-1-1 counties listed in the Descriptions of Activities. The One-e-App includes the counties of Fresno, Los Angeles, San Diego, San Mateo and Santa Clara	<p>The 2-1-1 counties listed in the Descriptions of Activities. The One-e-App includes the counties of Fresno, Los Angeles, San Diego, San Mateo, and Santa Clara. (This is 128% of the stated goal).</p> <p>The total number includes 37,106 calls screened and referred by 211 and 185,433 who used the One-e-App and clicked the "Learn more about broadband" link after using their online application. It also includes the people screened for employment training opportunities in the City of Los Angeles.</p>	176,233	225,441	0	0
Project sponsored Websites	Statewide with some national usage	<p>CETF and its partners developed new or expanded their existing websites as part of the BAA project. CETF expanded its broadband education portal called Get Connected! Today with a resource map and more information as well adding a partner portal (<a href="http://www.getconnectedtoday.com/">http://www.getconnectedtoday.com/</a>). The Center for Accessible Technology's developed a new website to serve as a clearinghouse and training portal about Accessible Technology for people with disabilities (<a href="http://atcoalition.org/">http://atcoalition.org/</a>). Radio Bilingue expanded its website to include broadband information and resources as well as archiving all broadcasts funded by this grant (<a href="http://conectate.radiobilingue.org/">http://conectate.radiobilingue.org/</a>). A total of 16,104 RB programs have been downloaded.</p>	345,000	0	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
		Together these websites reported 261,610 unique visitors. This total is included above in the Outreach total.				
	<b>Total:</b>		<b>7,253,312</b>	<b>10,712,412</b>	<b>91,564</b>	<b>0</b>

**4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).**

BAA partners use a variety of strategies to directly confirm that a household has subscribed. For one day events, partners call back training participants within a month to determine if they have subscribed. New subscribers are asked to share their "welcome letter" confirming service or their first month's bill in order to receive discounted computers or a subsidy to help pay one month of service. The 2-1-1 staff call back 1% of those that are referred to training and broadband providers. Some partners use the welcome letter or confirmation email from the providers as a raffle ticket for prizes to create incentives for adoption. In some cases an email from class participants showing the provider's name demonstrates a subscription.

CETF conservatively estimates that 44,705 new adopters, since 2010, can be credited to the efforts of BAA based on a 6% rate of the total number of new adopters under \$40,000. Starting with the June 2011 PPIC survey, CETF counted a portion of the number of new adoptions recorded through this survey towards the CETF NTIA broadband adoption outcomes. As a conservative approach, CETF will claim 6% of the increase due to its efforts and those of its sub-recipients. This is the same rate of broadband adoption that United Ways of California/2-1-1 finds when they call back clients who have express an interest in broadband.

CETF required a pre and post Club Digital survey to determine broadband adoption and training numbers. The research was conducted on behalf of impreMedia by Simmons Research according to widely acceptable research standards for random surveys during the first three weeks of September 2011. It measured the impact the Club Digital pilot program that ran in California from August 1 to August 31, 2011. It measured the impact the Club Digital pilot program that ran in California from August 1 to August 31, 2011 by asking how many hours were spent reading the lessons and how much was learned as well as how many people subscribed to broadband in the seven weeks ending in October when the survey was conducted.

**4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).**

The number of documented new subscribers remains below the target, but significant broadband subscription occurred in 2011 as documented by the PPIC survey released in June 2011 and Club Digital launch in Q3 of 2011. Plans for continuing Club Digital, Get Connected! PSAs and anticipated improvements in Internet Essentials are expected to keep BAA on track to meet its goals. The revised PSAs in the Comcast service territory have shown some positive results with both increased calls to 2-1-1 and in completed applications. For example, of the 4,073 applications Comcast received through the end of September, 1,167 (29%) are from the Central Valley and 1,094 (27%) are from the Sacramento Valley. The Fresno County 2-1-1 reported an increase from 100 calls per month to 600 calls in the month of September. This trend continued in Q4 with calls in Fresno reaching 2,300 calls per month.

Two project partners recently started using a cash incentive to subsidized broadband service. More partners may be partially subsidizing broadband service in the future as an incentive to subscribe. This number was corrected to only include subsidized broadband and not other incentives such as a free computer if one subscribed.

**4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.**

<b>Households:</b> 72	<b>Businesses and CAIs :</b> 0
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**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**

Next quarter CETF will host two quarterly meetings to be held in January with subrecipients of its NTIA grants and one in March which will include all CETF grantees. The purpose is to continue to build the learning community, share best practices and coordinate efforts to expand broadband adoption. A significant theme of the meetings will be sustainability planning as the BAA partners enter the final 6 months of their projects. CETF will host its Digital Inclusion Awards program at the March meeting and present an award to one of its grantees and an individual that has demonstrated leadership in closing the Digital Divide.

The faith based contest will announce the winners of the computer lab. CETF will work to raise awareness and media interest about this effort once the winners are announced.

Planning has begun for a national launch of Club Digital in March 2012 including a follow-up in California.

BAA partners will continue to announce an affordable broadband service beginning at \$9.95 a month and \$150 refurbished desktop and laptop computers. CETF is working with substantial non-profits to resell broadband at affordable prices to any low-income individual and offer an affordable computer.

CETF will revamp its advertising message in Q1 of 2012 to encourage low-income people to apply for the Earned Income Tax Credit (EITC) as a way to help pay for a computer and broadband at home. This effort will be focused in Los Angeles and the Inland Empire. CETF will be working with local 2-1-1s, VITA sites and local CBOs about reinforcing the message about applying for EITC and using this cash to invest in broadband technology and learn financial literacy and how to bank online. CETF will then support paid advertising by airing the new Get Connected! radio PSAs in Los Angeles and the Inland Empire with this emphasis on raising awareness about EITC.

**2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	96	Project was to conclude at the end of 2011. Some partners will conclude in Q1 of 2012 but the remaining will continue through June 2012.
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

**3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

CETF will revamp its advertising message in Q1 of 2012 to encourage low-income people to apply for the EITC as a way to help pay for a computer and broadband at home. This effort will be focused in Los Angeles and the Inland Empire. CETF will be working with local 2-1-1s, VITA sites and local CBOs about reinforcing the message about applying for EITC and using this cash to invest in technology.

A significant challenge will be unveiling the new affordable broadband and computer programs and making sure they offer a quality product and easy enrollment. So far the iFoster offer has helped 58 households.

There is lots of interest about the Connect to Compete program but little information about how and when the program will be implemented. Partners see this as an exciting opportunity to help families enroll in Southern California and expand their programs. Enrollment for this program is only open two years so early planning and partnerships will be key to its success. To date partners are unclear if there will be local funding opportunities or if only national organizations will be funded that expect local groups to donate their time and expertise.

The California Public Utilities Commission funded 6 Regional Broadband Consortia in December. These Consortia will be working to identify broadband infrastructure needs in their regions and ways to spur adoption. The challenge will be to integrate these Consortia with the leaders that have attended the GC! Regional Roundtables including the BAA partners.

The newly announced Connect America Fund by the FCC has also raised lots of interest for partners looking to increase broadband for people without children or ineligible for the Comcast Internet Essentials offer or Connect to Compete. While we expect this will take several years to implement there will be a great need for awareness about the program and basic digital literacy for people to enroll in the program.

**Sustainable Broadband Adoption Budget Execution Details**

**Activity Based Expenditures (Sustainable Broadband Adoption)**

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$123,138	\$26,955	\$96,183	\$120,795	\$27,703	\$93,091	\$136,187	\$31,073	\$105,115
b. Fringe Benefits	\$39,042	\$8,050	\$30,992	\$38,964	\$6,399	\$32,565	\$43,844	\$7,405	\$36,439
c. Travel	\$7,021	\$1,404	\$5,617	\$5,467	\$1,093	\$4,374	\$6,345	\$1,269	\$5,076
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$22,908	\$1,758	\$21,150	\$6,007	\$1,015	\$4,992	\$8,871	\$1,234	\$7,636
f. Contractual	\$56,211	\$11,861	\$44,350	\$49,899	\$10,479	\$39,420	\$56,925	\$11,961	\$44,964
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$9,053,492	\$2,047,577	\$7,005,915	\$7,902,973	\$1,858,590	\$6,044,384	\$8,739,343	\$2,018,535	\$6,720,807
i. Total Direct Charges (sum of a through h)	\$9,301,812	\$2,097,605	\$7,204,207	\$8,124,105	\$1,905,279	\$6,218,826	\$8,991,515	\$2,071,477	\$6,920,037
j. Indirect Charges	\$58,860	\$11,772	\$47,088	\$33,503	\$8,905	\$24,599	\$40,861	\$10,376	\$30,485
k. TOTALS (sum of i and j)	\$9,360,672	\$2,109,377	\$7,251,295	\$8,157,608	\$1,914,184	\$6,243,425	\$9,032,376	\$2,081,853	\$6,950,522

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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