

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 23-43-B10581	3. DUNS Number 607132466
4. Recipient Organization AXIOM Technologies, LLC 3 Water Street, Machias, ME 04654-1118		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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.		
7a. Typed or Printed Name and Title of Certifying Official Susan M Corbett CEO	7c. Telephone (area code, number and extension) (207) 255-0679	7d. Email Address susan.corbett@axiom-tech.net
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-23-2012	

Project Indicators (This Quarter)

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

Axiom Accomplishments:

Axiom's Project Director continues to promote broadband throughout the State and was featured on the Attorney General's "Consumer Matters" Program which has a statewide audience promoting broadband. Consultants continue to provide feed-back for the development of the software and a comprehensive list has been compiled to create a "Request for Proposal" for a software developer. Meetings were also held with representatives from the Department of Marine Resources and the Maine Farm Bureau for their input. Farmers and Fishermen continue computer classes and are now integrating technology tools into their businesses. Classes were offered free of charge for residents of Washington County at several locations throughout the area. The training included: QuickBooks, Basic Computer Skills, Excel and PhotoShop. Over 1600 learning hours were completed this quarter by farmers, fishermen and other students. The College of Nursing and Health Professionals also conducted computer and Distance Learning training for their eight students, amassing over 3,550 hours. Axiom continues to promote broadband technology as an economic driver in Washington County and throughout the State. Collaborating with educational institutions, economic development agencies, healthcare organizations, businesses, philanthropic entities, and many others regionally and statewide will increase the use of broadband adoption through applications. Distance Learning Education and Telehealth are key applications for the end-user and Axiom is committed to promoting and educating the businesses and residents in Washington County and the State of Maine. As a testament to Axiom's success with the Program throughout the State, its CEO was appointed to serve on the State Workforce Investment Board/ Maine Jobs Council and attended her first meeting in Augusta.

SubRecipient Activities: Polycom education for all faculty, staff, and students has been ongoing and has included much troubleshooting and communication to ascertain the simplest approaches and the best utilization of the tools. Additional processes that have required much attention is contracting with the long term care facility in Machias to put in place a contract acceptable to both organizations to allow the use of the facility (Marshall's) for clinical experiences for the freshmen and meets the necessary objectives to maintain regulatory compliance on both ends. Communications between DownEast Community Hospital, University of Maine at Machias and the CONHP took place to determine the best location for the continuation of the nursing program in Machias. The Cost Benefit Analysis became an important exhibit in our New England Association of Schools and Colleges (NEASC) Accreditation focus visit. The visit looked at finances of the college and spent much time speaking with faculty regarding our learning assessment plan, our Distance Learning Education program, and spent some time with the students in Machias to discuss the resources available to them in Machias while in the program. Polycom processes are continuing to be updated and learned by all College faculty for future expansion of program offerings and courses to the Washington County region. CoNHP is also in the process of writing the National League for Nursing Accreditation Council report for a comprehensive site visit in January. This accreditation is required to continue offering the nursing degree and requires great focus to prepare a document meeting the criteria set forth by the accreditation council. Much of the BTOP time has been spent on future planning and data collection methods with Kevin Athearn and the rest of the team to determine the best way to capture valuable information for the quarterly and annual reports. The last month of the quarter was spent completing and submitting the NLNAC report for accreditation. In addition, there were financial aid needs that required follow up and much time was spent reviewing exams and preparing for the next semester. The students in Machias did well overall; there was one student who withdrew earlier in the semester for health reasons, but all of the others in Washington County were successful this first semester. January will bring the Accreditors on-site during class and clinical. The expectation is that they will travel to Washington County to assess the site, talk with students, and spend time with the full-time faculty. The Polycom located at DownEast Community Hospital has been available and utilized by CoNHP for DLE and various groups for videoconferencing over the past year for a total of 208 hours; involving 359 host participants and 101 Recipient participants, providing valuable cost savings in time and travel.

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)

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	58	Last quarter we projected an approximate 56% project completion rate by this quarter, ending December 31, 2011. We are very pleased to have not only met, but actually exceeded this rate by 2% (58%), even though our Baseline Plan states that we should be closer to a 64% completion rate by the end of our 6th quarter since grant execution (Q4 of 2011 or Year 2, Quarter 2 on the Baseline Plan). However, as previously stated, our first reporting quarter consisted of less than two weeks with mainly paperwork being completed (i.e., grant agreement, contracts etc) and no expenditures. Our next quarter (ending 12/31/2010) consisted of program formulation, contracts and ordering equipment; thus we have actually been operational just one full year to date, which would bring us more in line with the projected 64% completion rate for that quarter (Year 2, Q 2; a 6% difference). All programs are in place and operating successfully and it is evident that we are gaining rapidly on meeting this rate, as well as our match rate requirement (waiver was granted), which we fell behind on because of the heavy up-front equipment costs for the program. Expenditures for solely this quarter equaled an approximate 30.18% match (\$126,714.58 Federal and \$55,826.48 Match expenditures), far exceeding our 23.7% rate requirement, as well as that of previous quarters. We are currently only 3.1%, or \$33,957.66 away from that match amount. We expect to meet this match requirement rapidly as the project moves forward, now that the equipment purchases have been drawn down and expenses should stay constant.
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).

At this point, there are no known challenges or issues that have prevented the project from implementation and being successful as planned. Axiom continues to see evidence of broad support for the Project from the local, State and National levels and the Program participants continue to be engaged and eager to implement custom software and programming that will be of tremendous benefit to their businesses. Axiom is fully optimistic that the replicability and benefits of the Program and its processes will have Regional, Statewide and perhaps even National significance and implementation. Axiom encountered no major challenges or issues this Quarter.

SubRecipient CoNHP had the following issues/challenges: One student withdrew related to medical issues and family issues, but she intends to re-enroll in the Fall of 2012. NEASC revisited the College for review of the Nursing Program related to identified areas that needed attention for the addition of Machias as a DLE site. At their visit, we became aware that in spite of having support services in place for the Washington County students, their awareness of these services is not what it should be. The Program Manager intends to provide them with additional documentation and other forms of information providing them with what is available to them for tutoring, counseling, and other support services so they will be aware of all that is in place for them. The next challenge for this quarter was the upcoming NLNAC accreditation. A Lengthy self-study was required to be submitted by the first week of December and is necessary for us to continue the programs on campus and in Washington County. The Accreditors will be on-site in January and will be traveling to Machias to talk with Faculty and students, and to view the site for accreditation purposes. Polycom continues to improve with the additional support being offered through the core Polycom team established in September. Space continues to pose some challenges though there have not been as many issues this quarter. CoNHP will continue to monitor and maintain open communication with UMM regarding possibility of having the didactic portion of the program at the college to allow for scheduling of space by the hospital on three days per week where it is usually limited to one. CoNHP now has a full complement of students for its Distance Learning Education Nursing program and is in hopes that at the end of the pilot program it will have the ability to expand its educational offerings

using the purchased equipment and lessons learned to those students who are economically and distance challenged and otherwise would not be able to participate in the educational offerings this program provides.

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 Campaign	Washington County, State of Maine and National	<p>Approximately 666 people attended various activities where both Axiom and CoNHP (the SubRecipient raised awareness about the Project and collaborated with others through presentations, press conferences and participation. 10/1/11 to 12/31/11 10/13/2011 Kim Emerson Presented to Bangor Savings Bank Officials 8 10/18/2011 Susan Corbett Maine Public Library Digital Literacy Forum 35 10/19/2011 Susan Corbett Maine Public Library Digital Literacy Forum 30 10/24/2011 Susan Corbett Women Impacting Public Policy Event 70 10/26/2011 Susan Corbett Presented at Eastern Maine Medical Center 10 11/9/2011 Sue Baltrus Associations of Presidents and Colleges 20 11/4/2011 Susan Corbett Presented at Midcoast Magnet Juice Conference 60 11/14/2011 Susan Corbett Presented at DECH Medical Staff Meeting 28 11/15/2011 Susan Corbett Presented at Maine Center for Economic Policy 7 11/15/2011 Susan Corbett Presented at Maine Fiber Company 12 11/18/2011 Susan Corbett Presented at Maine Economic Growth Council 14 12/5/2011 Susan Corbett Interviewed and videoed for Consumer Matters TV show TV Audience in Maine 12/5/2011 Susan Corbett Presented at Broadband Task Force 30 12/8/2011 Susan Corbett Presented at Maine Rural Partner's Annual Meeting 80 12/12/2011 Susan Corbett Presented at Maine Economic Growth Council 15 12/13/2011 Susan Corbett Presented at Maine Job Council 35 454 As a direct and indirect result of these awareness campaigns, in addition to the Project participants, to date, there has been a cumulative total of 210 new household subscribers and 3 new business installs, with a total of 69 new users within these households 54 new users within the businesses. In addition, since Project inception, there has been a total of 17 new business subscribers with a total of 80 users; 210 households with 447 users 29 Project Participant Installs (Fishers, Farmers and Nursing Students with a total of 108 users. The Target Audience total is a cumulative number of attendees at Awareness Campaign Activities.</p>	4,594	527	210	17

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
Outreach Activities	Washington County, State	<p>The following is a summary of the activities of Axiom's CEO who discussed, promoted and collaborated on the Project locally and throughout the State: Met with Axiom Engineers to discuss network development; Phone conference with Spectrum Bridge and Power Pay regarding use of white space spectrum for rural application; Conference call with Northeast Wireless to discuss use of 2.5 GHz spectrum and possible 700 MHz spectrum for non-line-of-site connectivity; Attended BTOP Conference in Ohio and met with HASMD to discuss software program for face-to-face encounters between physicians and patients; Phone conference with Maine Fiber Company to discuss Three Ring Binder progress; Audio ConnectME meeting; Phone conference with Washington County Mobile Broadband Public Safety Pilot Project team; Met with Bangor Savings Bank officials and updated them on the BTOP project; Met with Dr. Karen Miller to discuss promoting BTOP Project and WCBPSS Project as a method to recruit physicians to rural areas; Meeting with Maine Community Foundation's Educational Achievement Task Force; Attended Digital Literacy Forum for 2 days in Bangor hosted by Maine Public Libraries; Met with Jobs for Maine Graduates in Augusta to discuss utilizing the 5000 students in the JMG program to promote digital literacy in Maine; Attended CEO Breakfast hosted by MaineBiz and attended their Momentum Convention in Augusta; Attended Sunrise County Economic Council Board of Directors Meeting; Met with Maine Fiber Company to discuss progress of Three Ring Binder; Attended "Women Impacting Public Policy" and awarded the "Technology Innovator of the Year Award" for the State of Maine; Attended Harrington Family Health Center BOD Meeting; Met with Dept. of Marine Resources, DEI and two fishermen to discuss the data requirements for the software to be developed; Presented the WCBPSS Pilot Project to a team at Eastern Maine Medical Center and updated the team on the BTOP project; Phone conference with the WCBPSS team; Meeting with Three Ring Binder and GWI team to discuss Subsidized Laterals for the Community Anchor Institutions and the plan for DECH's fiber connection; Meeting with North Star to discuss Axiom's tower builds; Phone conference with Maine Center for Economic Policy to discuss legislation regarding bonds for broadband development; Attended the "Next List" event in Freeport; Presented at the Midcoast Magnet Juice Conference and discussed the BTOP Project and broadband challenges in rural Maine; Attended the Midcoast Magnet Juice Conference; Met with GWI to discuss rural broadband deployment challenges; Attended University of Maine's Board of Visitors meeting; Attended Maine Community Task Force Education Achievement Task Force meeting; Met with Maine Development Foundation to discuss digital literacy and promoting education in the workplace; Met with our Consultant from UMM, CoNHP's Nursing Instructor and Project Manager for the nursing program to discuss measuring metrics for the nursing program; Phone conference with Harris Corp. to discuss WCBPSS project; Maine Community Foundation Educational Achievement Task Force meeting; Presented the WCBPSS and the BTOP Project to the DECH Medical Staff; Attended Maine Fiber Company Advisory Board Meeting in Augusta; Attended Maine Center for Economic Policy interview for Board position; Phone conference with WCBPSS team; Attended COMPACT for Higher Education meeting; Attended Maine Economic Growth Council Board Meeting; Phone conference with MFC and GWI to finalize DECH's BTOP Subsidized Lateral; Phone conference with Penn. State regarding update of broadband study done for Washington County; Attended BTOP Training Program Curriculum Webinar; Attended Telehealth Collaborative Meeting via phone conference; Attended Sunrise County Economic Council Annual Meeting and Reception; Conference call with iHASMD; Attended Harrington Family Health Center's BOD Retreat; Filmed a "Community Matters" episode with Phil Lindley which has a statewide audience; Presented at the Broadband Task Force in Augusta; Phone conference with WCBPSS team; Presented at Maine Rural Partners Annual Meeting, discussed BTOP project; Met with representative from USDA HUD office on a tour through Washington County and updated him on BTOP project and broadband development in WC; Attended Maine Economic Growth Council Board of Directors meeting; Appointed by Maine's Governor LePage to serve on the State Workforce Investment Board/ Maine Jobs Council attended first meeting in Augusta; Met with Maine Development Foundation and UMM President and staff to discuss Educational Achievement Project and Prior Learning Assessments in the workplace and promoting education through technology; Met with Maine Development Foundation and Washington County Community College to discuss Educational Achievement Project and Prior Learning Assessments in the workplace and promoting education through</p>	0	0	0	0
		<p>technology; Attended BTOP Annual Report webinar; Met with Inquisit, organization that manages Navy Personnel benefits to discuss broadband needs and technical training; Monthly call-ins with BTOP Program Officer; Prepared BTOP monthly reports; Draw-downs/ documentation review throughout the Quarter, including updated draw-down spreadsheet; Worked with grant consultants to coordinate/</p>				

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
Training Activities	Machias, Washington County, Maine	Axiom provided ongoing individualized training to Program Participants, their crew members and families, as well as arranging and attending meetings with consultants to the fishermen and farmers for specialized programming specific to their businesses. It also provided basic computer skills and internet training classes to the general public at various location throughout the County. CoNHP began its Fall semester in September and it continued its extensive efforts recruit for future semesters. Nursing students received training on Distance Learning Education Equipment, basic computer skills and internet. At the end of the Reporting period, cumulatively, there has been a total of 108 students (21 new students since last Reporting Quarter) who have completed a cumulative total of 10761.7 training hours to date and include the Fishers/Farmers, their crews and families; nursing students and others. Our goal is to train 96 students a total of 16,579.2 hours and we are currently 12 students over reaching that goal with 5,817.50 training hours to complete across our student base, which should be easily attainable. Cumulatively, the Farmer/Fisher/Nurses (Program participants) including crew, families and others accounted for 108 users and this group also included 29 Business Broadband Installations.	0	108	0	29
Total:			4,594	635	210	46

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).

Axiom continues to track its new home and business subscriber installations, requesting the information from the homeowner and business concerning household/employee numbers and their number of household/business Broadband users. All computer and Broadband training hours are tracked within the classrooms by the instructors and students are required to keep an ongoing log of computer and internet usage and training of others outside of the classroom and bring it with them to class each time they attend. All data is then given to the Project Director from both the Grantee (Axiom) and CoNHP (SubRecipient), who then updates the installations, new users, students numbers, usage and training hours on a Project Spreadsheet for each month and quarter for Reporting purposes.

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).

According to Axiom's Baseline Report, during the 6th Quarter of Operations (ending December 31, 2011 or Quarter 2 of Year 2), it should have a Household Subscriber rate of approximately 427 households and a Business Subscriber rate of 65. Currently, Axiom has 210 Household Subscribers with approximately 447 users within those homes and 46 Business Subscribers with 188 users. These adoption rates are approximately 49.2% and 70.1% respectively for Household and Business Subscribers. We feel that because we are just over 50% of our project being completed and were not operational the first two quarters, this is not an unreasonable position to be in currently. Given the extremely difficult current economic climate, combined with the remote location, we are challenged to capture those who may otherwise be inclined to use Broadband. However, we continue to be optimistic in meeting our goals as we move ahead with our extensive outreach and educational activities and still feel that the goal is reasonable and attainable. Considering that we have been operational less than a year, we are just beginning to see an increasing awareness of the benefits and usefulness of the program from both the public and private sector and believe that it will continue to grow and be successful.

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

Households: 20	Businesses and CAIs : 1
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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).

Axiom: As it did last quarter, computer & Program Training Updates for Subjects will continue; Subjects will also continue to meet with Consultants and Axiom staff to gather input, monitor progress; UMM will continue to gather data on Subjects and their specialized needs; and special training will be conducted for new program implementation developed tailored to individual reporting and business needs of the Subjects. Logic Models, assessments and program evaluation work is ongoing with UMM and will be further outlined and explained within the Annual Report for 2011. Subjects will also continue to work with the Department of Marine Resources, Maine Blueberry Cooperative and other agencies, to provide input and feedback on reporting requirements and innovations. Lastly, at the end of the quarter (as usual), a review and evaluation of the Subjects' Individual Learning Program (ILP) will be conducted. This coming year (2012) will allow the Subjects to begin using their customized programs fully and test their capabilities and interface ability with State and Federal governments.

CoNHP (SubRecipient): CoNHP will begin their spring semester in January 2012 with a new group of approximately eight (8) students, which will bring the Program participation to a total of 16 students for the remainder of the academic year. In addition to the nursing program, new ideas will be discussed and studied in order to maximize the use of the equipment to fully complement CoNHP's Distance Learning Educational Program offerings. This will benefit the greatest number of students within the system to overcome the barriers of distance, climate and lack of space in some facilities to conduct programs needed for course completion and certification. Ongoing support given to the student as needed and requested to ensure success. Simulation training will be a major focus and UMM will gather data throughout the quarter to track the program's success and milestones. Recruitment for subsequent semesters will be ongoing and support for perspective students will be available if needed.

Both Axiom and CoNHP will continue their Outreach Activities and Awareness campaigns through their participation on various local and Statewide Boards and Committees and promote the Project through presentations, cultivating new relationships and nurturing existing Broadband and Economic Development connections and ties within the community and beyond. They will continue to collaborate with Broadband, telemedicine, healthcare and educational entities to expand the reach and implications of their respective Programs.

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	67	Axiom fully expects to increase program implementation by nearly 10% during the next quarter to approximately 67%. As referenced several times throughout this report, that "Quarter 1" (ending September 30, 2010) was not a true quarter, in that with the exception of paperwork and contracts, no other program activities occurred because of the two short weeks within the Quarter. If the Project had actually commenced during the 2nd Quarter listed on the Baseline Plan (Year 1 Quarter 2), the Project would clearly be above the projected target estimated for that quarter (64%) . Projected Federal Expenses for that Quarter (Year 2,Quarter 2) are \$1,000,717 on our Baseline Plan (vs. our projected \$983,804; approximately \$16,983 more than our Projection on Number 1 Sustainable Broadband Adoption Budget Projected Expenses for Next Quarter) and Projected Match Expenditures are \$258,360 (vs. our projected \$270,691; approximately \$12,331 less than our Budget Projection for the Quarter). Given that our next quarter will be Year 2, Quarter 3, the Projections on the Baseline are the following: Federal expenditure: \$1,115,085 (vs. our anticipated projection of \$983,804; a difference of \$131,281) and Match of \$307,359 (vs. our projected \$270,691; a difference of \$36,668) or an additional \$167,949. This amount equals only \$14,542 less than what we projected our expenditures were for the entire period last quarter. The difference between the percentage of our projected project completion for next quarter (67%) and the Baseline projection (73%) is 6%.
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).

The WCEESBA Project is in full implementation and we have not had any serious or major problems and/or setbacks to date. We feel extremely fortunate to have dedicated, hardworking and knowledgeable staff; the business industry, general public and Program participants have been receptive and eager to learn and participate in our Program and the support and encouragement we have received from the local, State and Federal agencies has been phenomenal! We continue to be challenged by our remote location and harsh, long winter climate, as well as the flailing economy, but in spite of those challenges, we are seeing early successes with our project and are brainstorming ways to integrate it into other programs and easily replicated and sustainable. We do not anticipate any major issues or challenges moving forward.

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	\$307,300	\$61,460	\$245,840	\$194,056	\$38,019	\$156,037	\$229,556	\$45,119	\$184,437
b. Fringe Benefits	\$82,971	\$16,594	\$66,377	\$51,931	\$10,265	\$41,666	\$61,431	\$12,165	\$49,266
c. Travel	\$23,050	\$13,050	\$10,000	\$18,406	\$14,011	\$4,395	\$20,006	\$15,611	\$4,395
d. Equipment	\$129,200	\$0	\$129,200	\$128,077	\$0	\$128,077	\$128,077	\$0	\$128,077
e. Supplies	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$348,035	\$433	\$347,602	\$73,699	\$0	\$73,699	\$120,099	\$0	\$120,099
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$983,988	\$353,411	\$630,577	\$626,192	\$162,637	\$463,555	\$695,326	\$197,796	\$497,530
i. Total Direct Charges (sum of a through h)	\$1,875,044	\$445,448	\$1,429,596	\$1,092,361	\$224,932	\$867,429	\$1,254,495	\$270,691	\$983,804
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,875,044	\$445,448	\$1,429,596	\$1,092,361	\$224,932	\$867,429	\$1,254,495	\$270,691	\$983,804

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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