QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	37-42-B10529	784345717

4. Recipient Organization

WinstonNet Inc. C/O Wake Forest University Health Scienc, Medical Center Blvd., Winston Salem, NC 27157-1049

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ Yes ⦿ No

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	7c. Telephone (area code, number and extension)
Susan Brittain	336-722-8173 X1044
	7d. Email Address
Grants Services Manager	sbrittain@fsifamily.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-15-2012

Project Indicators (This Quarter)

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

WinstonNet has completed the upgrade of furniture and equipment to 29 existing public computer labs, as well as opening 10 new computer labs, for a total of 39 labs.

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 your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	68	At this point in the project, we expected completion to be around 82%. We are ahead of schedule in updating the existing labs due to the hiring of an IT Project Manager who has been able to procure computers, monitors, desks and chairs more quickly through two vendors. However, due to the Forsyth Technical Community College labs not being available until six months after the start of the project, the match for the project is behind.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	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 main challenge has been our matching funds in the personnel segment. The reason for the Personnel category not tracking to budget is because WinstonNet identified matching funds from Forsyth Technical Community College starting at the onset of the grant-August 2010. These funds would be from paid faculty and proctors who operate in the six (6) labs situated within the facilities of Forsyth Technical Community College. This was an impractical assumption realizing that six labs had to be built before they could be staffed for training. This was in error and we should have realized this, and delayed the matching funds model. The delays were then further extended by several additional months due to purchasing freezes imposed on Forsyth Technical Community College by the State of North Carolina. All labs are now fully deployed and staffing is in place.

Over the remaining six (6) quarters, the matching funds will continue to increase at a continuous rate while the federal spending rate will significantly decrease. The effect will be a steady increase in the matching percentage for each successive quarter

To increase our matching funds we started tracking (October 2011) our direct support of our Recreation Directors who supervise the labs located within the Recreation Centers and our Training Bridge Director who schedules all WinstonNet training classes and associated trainers.

The matching funds total through the end of the fourth quarter (2011) is $294,590 with the balance being $286,120 for a total of $580,711. Projected matching funds per quarter are estimated at $48,000. With six (6) quarters remaining we anticipate meeting the stated match.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	418	This is on target.
4.b.	Average users per week (NOT cumulative)	10,147	Our average users per week was down this quarter due to the Thanksgiving and Christmas holidays.
4.c.	Number of PCCs with upgraded broadband connectivity	32	All of our labs have wireless connectivity through Timer Warner Cable broadband access.
4.d.	Number of PCCs with new broadband wireless connectivity	32	This is on target.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	653	These hours fall short of the 1,300 we said labs would be open due to a number of labs still working on their schedules for both the week and weekend.

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Access--Databases	7	72	504
Access--Databases	3	9	27
Basico Word	2	45	90
Computacion Basica	1	10	10
Computacion Basica	2	30	60
Computer ABC's	2	55	110
Computer ABC's	3	29	87
Downloading Media	1	23	23
Drop-In Job Seekers Lab	2	58	186
Internet Basico	1	9	9
Internet Basico	2	22	44
Internet Basics with EMail	1	3	3
Intro to Genealogy--Online	2	8	16
Keyboarding--Practice Lab	1	77	77
Language Learning Lab	4	72	288
Language Learning Lab	7	45	315
Quick Books--Getting Started	3	5	15
Reliable Research Online for Homeschoolers--Middle School	1	2	2
Reliable Research Online for Homeschoolers--High School	2	2	4
Shepherd's Center- Word Advanced Beginner/ Intermediate	1	6	6

Shepherd's Center Beginners Microsoft Word	2	5	10
Shepherd's Center--Microsoft Excel	2	5	10
Urban League--Advanced Excel	2	12	24
Urban League--Advanced Microsoft Publisher	2	8	16
Basico Word	1	12	12
Drop-In Job Seeker's Lab	7	229	1,603
Drop-In Job Seeker's Lab	3	95	285
Drop-In Job Seeker's Lab	4	165	660
Excel	3	3	9
Excel Basico	3	6	18
Publisher	1	31	31
Shepherd's Center--Advanced Beginners Word	1	9	9
Shepherd's Center - Beginners Word	2	5	10
Shepherd's Center - Excel	3	2	6
Urban League--Beginner Word	2	132	264
Access	1	5	5
Basics for Persons w/a Disability	2	4	8
Excel Basico	2	26	52
Job Search Strategies	2	60	120
PowerPoint	1	16	16
Shepherd's Center--Advanced Beginners Word	2	5	10
Toyota Family Literacy Program--Forsyth County School System	2	63	126
Diversity Training--Librarian Organization	2	18	36
Workshop--Small Business Owners	2	22	44
Mango Language	0	405	349

Add Training Program   Remove Training Program

Project Indicators (Next Quarter)

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

The last major purchases of projectors and white boards will be completed and installed. By the end of next quarter, WinstonNet will have completed all major tasks for the grant. Tasks remaining will be to continue to catch up our matching dollars and to monitor training classes and the bi-lingual instructor.

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. 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	**Overall Project**	75	We anticipated that 87% of the project would be complete at the end of Q1 2012. We will have expended all of our equipment purchases by next quarter, but we will still be catching up on our match.
2.b.	**Equipment / Supply Purchases**	-	Milestone Data Not Required
2.c.	**Public Computer Centers Established**	-	Milestone Data Not Required
2.d.	**Public Computer Centers Improved**	-	Milestone Data Not Required
2.e.	**New Workstations Installed**	-	Milestone Data Not Required
2.f.	**Existing Workstations Upgraded**	-	Milestone Data Not Required
2.g.	**Outreach Activities**	-	Milestone Data Not Required
2.h.	**Training Programs**	-	Milestone Data Not Required
2.i.	**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).

None

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$489,711	$375,711	$114,000	$170,630	$139,110	$31,520	$270,241	$229,265	$40,976
b. Fringe Benefits	$31,920	$0	$31,920	$10,354	$0	$10,354	$13,495	$0	$13,495
c. Travel	$5,000	$0	$5,000	$743	$0	$743	$743	$0	$743
d. Equipment	$101,300	$18,000	$83,300	$78,186	$8,662	$69,524	$91,962	$8,662	$83,300
e. Supplies	$598,417	$0	$598,417	$510,950	$0	$510,950	$540,950	$0	$540,950
f. Contractual	$234,900	$141,000	$93,900	$221,220	$127,537	$93,683	$159,619	$82,185	$77,434
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$46,000	$46,000	$0	$19,281	$19,281	$0	$22,134	$22,134	$0
i. Total Direct Charges (sum of a through h)	$1,507,248	$580,711	$926,537	$1,011,364	$294,590	$716,774	$1,099,144	$342,246	$756,898
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$1,507,248	$580,711	$926,537	$1,011,364	$294,590	$716,774	$1,099,144	$342,246	$756,898

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