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	40-41-B10519	933657793

4. Recipient Organization

Libraries, Oklahoma Department of 200 NE 18th Street, Oklahoma City, OK 73105-3205

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2013	◯ 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)
Judy Tirey	
	7d. Email Address jtirey@oltn.odl.state.ok.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-29-2013

Project Indicators (This Quarter)

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

To assure sustainability and promote usage of the thirty-six videoconferencing units placed in Okconnect libraries, it is imperative that the librarians be efficient and comfortable using the equipment. These thirty-six librarians and their staff must be the local community champions to spread the word regarding the availability and benefits of videoconferencing. An experienced trainer was selected to troubleshoot equipment and connection problems and train library staff. One-hundred Library Directors and various staff attended a three hour, small group class at a library in their region. The small sized group allowed hands-on practice using the video remote control box, implementing troubleshooting tips and ample opportunity for question and answer. Following the group class, the Trainer traveled to each library to work individually with the class participants. Results are apparent as exhibited by the activity at the Wagoner Public Library.

The Wagoner Public Library's computers and video conferencing equipment were used by the State Department of Human Services to present a child abuse webinar to the Sheriff's office and Wagoner Police Department, to present job training for youth hired for the summer by the Creek Nation, and the Sonic Corporation conducted a webinar regarding applications and hiring practices for their company. One or two individuals also attended the Integris continuing education classes by videoconference from the library.

A Grant Extension Request was filed and approved by the National Telecommunications and Information Administration (NTIA). An extension through September 30, 2013 was necessary to meet the needs of the program and complete the successful implementation of the grant objectives.

Payment of Internet charges for the libraries ended June 30, 2013. Staff worked with Onenet, Chickasaw Telecom, Windstream and Pioneer Telephone to finalize payment on bills and change billing to the individual libraries.

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	83	Procurement challenges, slow progress of vendors increasing broadband and coordination of multiple vendors have been instrumental in causing baseline project delays.
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).

Preparation for the small group videoconferencing training was an organizational challenge as the large number of variables were out of Okconnect staff control. Library meeting rooms had to be available in a library centrally located with the Library staff willing to serve as hosts.   The Trainer, the Library Directors, staff and technology personnel in that region had to be able to attend training on the available date. This meant scheduling around vacations and Summer Reading activities. To keep the groups small, Librarians had to travel to area locations and be ready to begin by 9:00 A.M. The Okconnect Training Coordinator did an outstanding job and over one hundred librarians attended this training. Staff from Okconnect as well as Oklahoma Department of Libraries (ODL) Library Development Consultants attended each session.

Project management continued to examine each Internet bill to verify exact charges owed and that all eligible E-Rate funds, both federal and state of Oklahoma had been received and properly credited. This entailed working with staff from participating libraries as well as Kellogg & Sovereign, E-Rate consultants funded by the Bill & Melinda Gates Foundation, and Internet providers Onenet, Chickasaw, Windstream and Pioneer. June, 2013 was the final month for Internet charges to be paid by Okconnect so final billing was

paid and billing transferred back to the individual libraries.

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 <u>cumulatively</u> 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)
4.a.	New workstations installed and available to the public	332	Completed. No variance from baseline.
4.b.	Average users per week (NOT cumulative)	1,208	1, 208 equals the average users per week for 44 libraries. Total weekly average users total 53,135 for this quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	41	Final library to receive upgraded broadband will be complete in August. Broadband not increased earlier because a new library building was being constructed.
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	NA

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
GED Instruction; Altus	4	4	16
Computer Basics; Anadarko	2	21	42
Videoconference Staff Training; Ardmore	1	12	12
Computer Basics; Ardmore Chickasaw	1	2	2
Videoconference Staff Training; Atoka	1	4	4
Videoconference, Certification Training, Bartlesville	3	2	6
E-reader; Duncan	1	10	10
Genealogy for Beginners; Durant	2	2	4
Videoconference, Mercy Hospital EE, Integris CE, El Reno	1	1	1
Hardware Boot Camp, Enid	1	6	6
Basic Computers; Eufaula	2	3	6
Beginning Computer; Grove	2	3	6
GED Instruction; Altus	4	4	16
GED Instruction; Altus	4	4	16
GED Instruction; Altus	4	4	16

ESL Instruction; Altus	1	1	1
Citizenship Training; Altus	6	6	36
Citizenship Training; Altus	6	6	36
Citizenship Training; Altus	6	6	36
Learn to Use the Internet; Altus	7	5	35
Learn to Use the Internet; Altus	7	5	35
Learn to Use the Internet; Altus	7	5	35
Learn to Use the Internet; Altus	7	5	35
Videoconference, Food Handlers Certification, Altus	9	221	1,989
Videoconference, Mothers Day Out, Children's Program, Altus	1	18	18
Videoconference, Altus High School Senior Trip Orientation, Altus	1	6	6
Computer Basics, Anadarko	2	3	6
Computer Basics, E-Mail; Anadarko	2	13	26
Computer Basics, E-Mail; Anadarko	2	4	8
Videoconference, Advanced Collection Development CE, Ardmore	3	6	18
Internet Use; Ardmore Chickasha	1	3	3
Internet Use; Ardmore Chickasha	1	2	2
Excel Use; Ardmore Chickasha	1	2	2
Internet Use; Ardmore Chickasha	1	2	2
I-Phone; Ardmore Chickasha	1	2	2
I-Phone; Ardmore Chickasha	1	2	2
E-Reader, Ardmore Chickasha	1	2	2
E-Mail; Ardmore Chickasha	1	2	2
Excel; Ardmore Chickasha	2	2	4
Databases; Ardmore Chickasha	1	2	2
Databases; Ardmore Chickasha	1	2	2
Videoconference, Staff Training; Ardmore Chickasha	1	9	9

Ipad/Tablets, Duncan	1	11	22
Beginning Computers, Internet & Email; Durant	2	5	10
Beginning Computers, Internet & Email; Durant	2	3	6
Digital Photo Editing; Durant	2	2	4
Digital Photo Editing; Durant	2	4	8
Digital Photo Editing; Durant	2	3	6
Videoconference, Mercy Hospital EE, Integris CE, El Reno	1	1	1
Videoconference, Mercy Hospital EE, Integris CE, El Reno	1	1	1
Beginning Internet; Enid	1	5	5
E-Mail 101; Enid	1	6	6
Beyond Typewriters; Enid	1	4	4
E-Reader Setup; Enid	1	2	2
Power Point; Eufaula	2	1	2
Spreadsheet/Excel; Eufaula	2	6	12
How to Sell on Zumu; Eufaula	2	1	2
Computer Maintenance; Eufaula	3	1	3
Introduction to the Internet; Grove	2	2	4
Microsoft Word; Grove	2	6	12
Microsoft Excel; Grove	2	5	10
Microsoft Word; Hollis	3	5	15
Microsoft Word; Hollis	3	5	15
Microsoft Word; Hollis	3	4	12
Medical Databases; Hollis	5	2	10
Basic Internet; Hollis	1	3	3
Basic Internet; Hollis	1	3	3
Videoconference, Staff Training; Marietta	1	3	3
Beginning Internet; Miami	1	2	2

Kids Blog; Miami	1	9	9
Excel Database Features; Miami	2	7	14
Excel Financial Features; Miami	2	3	6
Videoconference, Quilting Guild; Marietta	1	27	27
Beginning Computer; Miami	1	2	2
Videoconference, OU SLIS Advisory Board Meeting, 3 locations; Muskogee	2	1	2
Basic Computer; Prague	2	4	8
Basic Computer; Prague	2	5	10
Clase de computa doras; Purcell	1	1	1
Helping Hands Class; Purcell	4	18	72
E-readers & Downloadable Books; Sallisaw	1	1	1
Basic Internet; Sapulpa	2	4	8
Facebook 101; Shawnee	2	9	18
Learn a Test, ACT Preparation; Shawnee	2	1	2
Introduction to Computers; Shawnee	2	12	24
Introduction to Computers; Shawnee	2	11	22
Getting Started with E-Mail; Shawnee	2	12	24
Getting Social with Books; Shawnee	2	2	4
Digital Photo Editing 101; Shawnee	2	4	8
Introduction to the Internet; Tahlequah	2	4	8
Introduction to E-Mail; Tahlequah	1	4	4
E-Mail Tools & Attachments; Tahlequah	2	4	8
Sonic, Work Training; Wagoner	2	6	12
Basic E-Mail; Watonga	1	1	1
Basic E-Mail; Westville	1	3	3
Videoconfence, Department of Human Services CE; Wagoner	6	15	90
Creek Nation Orientation; Wagoner	4	35	140

Integris CE Training; Wagoner	1	1	2
GED Instruction; Altus	1	1	1
ESL Instruction; Altus	2	3	6
Computer Software Instruction; Altus	1	1	1
Database Training; Altus	3	2	6
Database Training; Altus	3	2	6
Database Training; Altus	3	3	9
Basic Internet Instruction; Altus	3	1	3
Basic Internet Instruction; Altus	3	2	6
Videoconference, Chautauqua Workshop, Historical Information on Education; Altus	3	25	75
Videoconference, Children's Program; Altus	1	6	6
Facebook; Ardmore Chickasha	1	2	2
I-Pad; Ardmore Chickasha	1	3	3
Videoconference Training; Bartlesville	4	18	72
E-Reader; Duncan	1	12	12
Tablets; Duncan	1	8	8
Genealogy for Beginners; Durant	2	4	8
Digital Photo Editing; Durant	2	1	2
Digital Photo Editing; Durant	2	2	4
Videoconference, Mercy Hospital EE, Integris CE; El Reno	1	1	1
Videoconference, Mercy Hospital EE, Integris CE, El Reno	1	1	1
Hardware Boot Camp; Enid	1	3	3
Beginning Internet; Enid	1	5	5
E-Mail 101; Enid	1	3	3
Microsoft Word Processing; Eufaula	2	3	6
Finding Things Online; Eufaula	2	2	4
E-Mail; Eufaula	3	2	6

Beginning Computer; Grove	2	6	12
Introduction to the Internet; Grove	2	6	12
Microsoft Word; Grove	2	5	10
Microsoft Word; Hollis	1	1	1
Microsoft Word; Hollis	1	2	1
Microsoft Word; Hollis	1	1	1
E-Mail; Ardmore Chickasha	1	2	2
Publisher; Ardmore Chickasha	1	2	2
Microsoft Word; Ardmore Chickasha	1	2	2
Using a Mouse; Ardmore Chickasha	1	3	3
Using Windows 8; Ardmore Chickasha	1	2	2
Digital Photo Editing; Durant	2	1	2
Beginning Microsoft Word; Durant	2	3	6
Beginning Microsoft Word; Durant	2	4	8
Beginning Microsoft Word; Durant	2	2	4
Beyond Typewriters; Enid	1	1	1
E-Reader Setup; Enid	1	1	1
Microsoft Word; Hollis	1	1	1
Microsoft Word; Hollis	1	1	1
Microsoft Word; Hollis	1	2	2
Medical Databases; Hollis	1	1	1
Medical Databases; Hollis	1	1	1
Basic Internet; Hollis	1	2	2
Basic Internet; Hollis	1	1	1
Basic Internet; Hollis	1	2	2
Mango; Hollis	1	2	2
Videoconference; Staff with Teens & Tweens, Wii Tournament; Marietta	3	36	108
Basic Computer; Miami	1	2	2

Adobe Photoshop; Miami	2	9	18
Digital Video Design; Muskogee	10	10	100
Videoconference; Library Staff Training; Pawhuska	3	3	9
Videoconference; Library Staff Training; Pawhuska	2	1	2
Videoconference; Library Staff Training; Pawhuska	2	1	2
Videoconference; Ponca City Development Authority; Pinterest for Your Small Business	4	11	44
Breaking New Grounds with Genealogy; Purcell	2	10	20
E-Readers & Downloadable Books; Sallisaw	1	1	1
Computer Class; Sapulpa	2	3	6
Census Review; Shawnee	2	3	6
Genealogy Research Basics; Shawnee	2	13	26
Videoconference; OLA Legislative Committee Meeting; 4 locations; Stillwater	1	8	8
Videoconference; Tweens, Teen Movie; Sulphus	2	7	14
Videoconference, Library Staff Training; Tahlequah	3	20	60
Videoconference; Summer Reading Program Video Streaming Movies, Crafts; Tahlequah	1	10	10
Videoconference, Integris CE; Wagoner	1	1	1
Videoconference, WPL Volunteer Summer Reading Program Workshop; Woodward	2	11	22
E-Mail/Facebook; Watonga	1	1	1
Videoconference, Children's Program; Watonga	2	72	144
Videoconference, Children's Program; Watonga	2	35	70
Digital Photography Editing; Muskogee	2	12	24
Videoconference; Library Staff Training; Muskogee	1	8	8
Videoconference; Library Staff Training; Pawhuska	1	1	1
Videoconference; Summer Reading Program, Video	1	10	20

Streaming Movies, Crafts; Tahlequah Videoconference; Summer Reading Program, Video Streaming Movies, Crafts; Tahlequah	1	11	22
Videoconference; Summer Reading Program, Video Streaming Movies, Crafts; Tahlequah	1	10	10
Videoconference; Summer Reading Children's Program; Watonga	2	26	52
Videoconference; Summer Reading Children's Program; Watonga	2	14	28
Videoconference; Summer Reading Children's Program; Watonga	2	45	90
Videoconference; Knit Wits, Knitting Group, Knitting Online Tutorials; Woodward	1	15	15
Videoconference, Children's Summer Craft Program Presentation; Woodward	1	55	55
GED Instruction; Altus	2	3	6
Videoconference; Library Staff Training; Anadarko	4	8	32
Videoconference; Library Staff Training; Claremore	4	17	68
Videoconference; Library Director; 3 locations; Clinton	1	1	1
E-Reader; Duncan	1	4	4
Digital Photo Editing; Durant	2	1	2
Videoconference; Overdrive; El Reno	2	4	8
Videoconference; OK Virtual Library Consortium Training; Using Content Reserve; 7 locations; Enid	4	19	76
E-Mail; Eufaula	2	4	8
Videoconference; Library Staff Training; Fairview	3	16	48
ESL Instruction; Altus	1	1	1
Citizenship Training; Altus	2	3	6
Basic Computer Training; Altus	4	4	16
Mango Language Training; Altus	7	5	35
Videoconference; 3 locations; Clinton	1	1	1

E-Reader; Duncan	1	4	4
E-Reader; Duncan	1	4	4
E-Reader; Duncan	1	3	3
I-Pad Training; Duncan	1	2	2
Digital Photo Editing; Durant	2	1	2
Videoconference; Hospital EE, Integris CE Training; El Reno	1	1	1
Videoconference; Hospital EE, Integris CE Training; El Reno	1	1	1
Videoconference; Hospital EE, Integris CE Training; El Reno	1	1	1
Videoconference; Library Staff Training; El Reno	1	3	3
Microsoft Word Processing; Eufaula	2	1	2
E-Mail; Eufaula	2	1	2
Excel Spreadsheets; Eufaula	2	1	2
Finding Things on the Internet	2	2	4
Mango Language Training; Altus	7	5	35
Internet Training; Altus	2	2	4
Videoconference; Friends of the Library Presentation on Charles Russell; Altus	1	49	49
Videoconference; Children's Program; Altus	1	20	20
Videoconference; Library Staff Training, Overdrive, 4 Locations; Altus	6	4	24
Videoconference; Chautauqua Scholar Workshops, Presentation on the Roaring Twenties; Altus	2	100	200
I-Pad Training; Duncan	1	2	2
I-Pad Training; Duncan	1	2	2
I-Pad Training; Duncan	1	3	3
Facebook; Eufaula	3	4	12
Kindle; Eufaula	2	2	4
Videoconference; ODL Certification Workshop; Eufaula	3	2	6
Videoconference; Chautauqua Scholar Workshops,	2	65	130

Presentation on the Roaring Twenties; Altus Databases; Ardmore Chickasha	1	2	2
Videoconference; Library Staff Training; Ardmore Chickasha	1	1	9
Microsoft Word; Hollis	4	6	24
Microsoft Word; Hollis	4	2	8
Microsoft Word; Hollis	4	3	12
Medical Databases; Hollis	2	3	6
Medical Databases; Hollis	2	3	6
Videoconference; WebX Meeting with IT; Lawton	1	3	3
Videoconference; OK Virtual Consortium, Overdrive, 4 locations; Miami	4	2	8
Videoconference; OK Virtual Consortium, Overdrive, 4 locations; Okmulgee	6	6	36
Videoconference; Library Staff Training; Okmulgee	1	2	2
Videoconference; ODL CE; Ponca City	3	8	24
Videoconference; Staff Training; Pryor	1	1	1
Videoconference; Staff Training; Pryor	1	1	1
Videoconference; Staff Training; Purcell	2	5	10
Computer Bootcamp; Stillwater	2	3	6
Computer Bootcamp; Stillwater	2	6	12
Videoconference; OK Virtual Consortium, Overdrive, 4 locations; Stillwater	5	4	20
Computer Bootcamp; Stillwater	2	6	12
Videoconference; Summer Reading Kick-off, Movie; Sulphur	2	21	42
Job Hunting with the Internet & Databases; Tahlequah	2	4	8
Learn It & Do It Online Tutorials; Tahlequah	2	4	8
Videoconference; Integris EE, CE, 7 locations; Wagoner	1	1	1
Videoconference; Integris EE, CE, Rehabilitating OK Farmers & Ranchers with Injury, Illness or Disabling Conditions,7 locations; Wagoner	1	1	1

Videoconference; Integris EE, CE, Immediate Post Operative Prosthetics, 7 locations; Wagoner	1	1	1
Videoconference; Staff Programming, Day of the Child, Games & Wii; Marietta	2	200	400
Excel Database Features; Miami	2	5	10
Videoconference; ODL Advanced Collection Certification Class, 7 Locations; Okmulgee	3	3	9
Videoconference; ODL Technology in Public Libraries; Ponca City	3	8	24
Videoconference; Library Staff Training, Prague	4	20	80
Videoconference; Library Staff Training; Pryor	2	2	4
Clase de Computa doras; Purcell	2	6	12
Computer Class; Sapulpa	2	3	6
Computer Bootcamp; Stillwater	2	8	16
Videoconference; Library Programming Staff, Teen Movie; Sulphur	2	20	40
Introduction to Library's Databases; Tahlequah	1	4	4
Videoconference; OK Virtual Consortium, Overdrive, 4 locations; Wagoner	4	1	4
Basic Internet; Hollis	3	2	6
Basic Internet; Hollis	3	5	15
Basic Internet; Hollis	3	5	15
Mango; Hollis	1	3	3
Guide to Online Grant Seeking; Stillwater	2	3	6

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).

Okconnect received an Award Extension allowing the project completion date to be extended to September 30, 2013 rather than June 30, 2013. Final project milestones will be completed in this quarter.

It is anticipated that all grant funds will be expended by quarter end.   An Award Request for a budget revision will be submitted. This budget more closely reflects expected final expenditures.

Thirty six Library Directors plus one staff member per library will attend a six hour intensive videoconferencing training class in a regional library.   They will learn how to schedule and record videoconferences.

A state wide awareness campaign will be used to increase public knowledge of increased broadband speeds, more computers and videoconferencing availability in local libraries.

Final reports will be received from sub-recipients regarding usage of the computer labs financed through Okconnect and participating libraries will complete surveys reporting computer and videoconferencing usage. Librarians will also submit information on the anticipated use of the videoconferencing in their communities and its value to the community. This will be a portion of the information used to assess project success.

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	100	Project complete by September 30, 2013
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).

As Okconnect enters its final quarter, numerous challenges will be faced. Okconnect staff will be instrumental in assuring that the myriad of final details are completed and the Okconnect grant objectives are met.

All grant funds will be expended with proper accounting and closeout activities will be organized.

Data will be obtained from each library through surveys, in-person conversations and phone calls. This information will be organized in preparation for final reports.

All equipment placed in Okconnect libraries will be inventoried and confirmed working.

All librarians will be trained to operate videoconferencing equipment and schedule and record videoconferences.

Participating libraries will be reminded of their responsibility to sustain and grow the services offered through Okconnect dollars and receipt of equipment. An Okconnect website designed and operated through Library Services & Technology Act (LSTA) funds will be

completed and will assist libraries and community citizens better utilize the facilities and their services.

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	$240,000	$58,382	$181,618	$239,999	$58,367	$181,632	$275,000	$66,880	$208,120
b. Fringe Benefits	$57,960	$14,099	$43,861	$55,494	$13,903	$41,591	$62,790	$15,271	$47,519
c. Travel	$20,205	$4,915	$15,290	$17,075	$4,417	$12,658	$30,205	$7,346	$22,859
d. Equipment	$1,279,027	$311,122	$967,905	$1,270,527	$311,055	$959,473	$1,534,020	$373,074	$1,160,946
e. Supplies	$696,536	$169,432	$527,104	$454,558	$123,200	$331,356	$815,561	$198,344	$617,217
f. Contractual	$348,980	$180,603	$168,377	$264,794	$249,452	$15,342	$235,897	$153,333	$82,564
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$710,354	$281,259	$429,095	$467,224	$113,453	$353,772	$399,589	$205,564	$194,025
i. Total Direct Charges (sum of a through h)	$3,353,062	$1,019,812	$2,333,250	$2,769,671	$873,847	$1,895,824	$3,353,062	$1,019,812	$2,333,250
j. Indirect Charges									
k. TOTALS (sum of i and j)	$3,353,062	$1,019,812	$2,333,250	$2,769,671	$873,847	$1,895,824	$3,353,062	$1,019,812	$2,333,250

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