

Project Indicators (This Quarter)

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

In the first half of the quarter, we closed on our free tax preparation program in the Public Computer Center (PCC). We were able to prepare 105 tax returns for community members, roughly 60 of them needing language assistance. We exceeded the number of returns the Internal Revenue Service (IRS) had set for our site. We are now preparing for the upcoming tax filing season. We already have material and started training programs for volunteers for next season.

In the second half of the quarter, we started our summer youth camp in the PCC. Elementary students, ages 6-10, come four days a week for tutoring and use the computer stations to access educational websites to help them in their educational growth.

Also in this quarter, the weekly sessions for our senior citizens and our youth leadership group have moved into the PCC. The seniors continue to expand their proficiency in the English language by using the computers to access language tests and using the projector system to hold ESL classes. The youth have used the PCC to do research on different projects around the city. Most recently, the youth were watching videos on sign design to develop their plan for a new welcome sign for the community. After a lengthy research period, the youth presented their plan to the city council, where it was approved by the Mayor and city council of Bayou La Batre.

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	82	Our initial implementation of this project was delayed for internal reasons. We did not start this grant when anticipated. There were delays in equipment procurement and installation in all three venues (BPSOS-Bayou La Batre, Alba Middle School, Bayou Clinic.). The late purchase and use of the computers at the Alba Middle School, set our numbers back quite a bit. We anticipate that now that all three sites are up and fully operational, the numbers will steadily increase.
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).

In the summer months, seafood production is at its height. Many of our community members are attending the computer literacy and ESL classes due to the extended work hours. We've addressed this issue by moving our classes to much later in the day. Though we have pushed class hours back to accommodate the students, many are just tired from a long day of grueling work to attend classes. We are working with local partners to provide incentive for attending the classes.

Also in this quarter, we launched Play2Learn (P2L), our youth gaming group. The mission of the group was to guide youth through the online gaming world, teach team work, enforce ethics when playing online, and providing a safe environment for the youth to game together. After a long period of drafting the program curriculum and locating the appropriate game for the youth to start on, the program was launched. The response for the program was great. Youth came and joined the group.

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)
4.a.	New workstations installed and available to the public	72	N/A
4.b.	Average users per week (NOT cumulative)	21	We suspect that this is mostly due to school being out for summer and youth having less opportunities to engage in academic pursuits.
4.c.	Number of PCCs with upgraded broadband connectivity	3	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	123	N/A

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
Youth Summer Camp	8	48	384
Senior ESL Class	2	74	148
Bayou HOPE Research sessions	2	23	46
P2L	3	24	72

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).
 We plan to restart the P2L program after we found a gaming community that recommended age appropriate games that included teamwork as its main focus. We also hope to expand the P2L group to the Alba Middle School, with the possibility of it becoming an after school activity option for students.

We are currently planning a naturalization preparation class that focuses on training low English proficient community members to take the naturalization test in English. Trainers will conduct the classes in the community members' native languages but will emphasize learning the question in English and responding in English. We will utilize an online test by the United States Citizenship and Immigration Services (USCIS) as the final preparation for the community members before they go to their interview.

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	94	Our initial implementation of this project was delayed for internal reasons. We did not start this grant when anticipated. There were delays in equipment procurement and installation in all three venues (BPSOS-Bayou La Batre, Alba Middle School, Bayou Clinic.). The late purchase and use of the computers at the Alba Middle School, set our numbers back quite a bit. We anticipate that now that all three sites are up and fully operational, the numbers will steadily increase.
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).
 With the school year starting up in the next quarter, we expect to see the number for youth involved in our PCC dip. We will counter the change with more after school activities in the PCC to keep the steady attendance of youth in our PCC programs.

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.

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	\$306,650	\$107,800	\$198,850	\$265,495	\$89,041	\$176,454	\$303,423	\$101,761	\$201,662
b. Fringe Benefits	\$56,756	\$6,248	\$50,508	\$32,085	\$3,067	\$29,018	\$36,669	\$3,505	\$33,163
c. Travel	\$1,515	\$0	\$1,515	\$3,495	\$0	\$3,495	\$3,995	\$0	\$3,995
d. Equipment	\$41,985	\$0	\$41,985	\$22,800	\$0	\$22,800	\$26,058	\$0	\$26,058
e. Supplies	\$2,160	\$540	\$1,620	\$5,840	\$916	\$4,924	\$6,674	\$1,047	\$5,627
f. Contractual	\$116,014	\$0	\$116,014	\$88,892	\$0	\$88,892	\$101,591	\$0	\$101,591
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$20,218	\$7,151	\$13,067	\$28,616	\$7,258	\$21,358	\$32,704	\$8,294	\$24,409
i. Total Direct Charges (sum of a through h)	\$545,298	\$121,739	\$423,559	\$447,223	\$100,282	\$346,941	\$511,114	\$114,607	\$396,505
j. Indirect Charges	\$37,980	\$0	\$37,980	\$33,699	\$0	\$33,699	\$38,514	\$0	\$38,514
k. TOTALS (sum of i and j)	\$583,278	\$121,739	\$461,539	\$480,922	\$100,282	\$380,640	\$549,628	\$114,607	\$435,019

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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