QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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	**78-43-B10569**	**789438293**

4. Recipient Organization

Virgin Islands Public Finance Authority 32-33 Kongens Gade, St. Thomas, VI 00802-0430

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2013	◯ 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)
Vicki Johnson	3407141635
	7d. Email Address
	vjohnson@usvipfa.com

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	10-30-2013

Project Indicators (This Quarter)

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

The U.S. Virgin Islands Public Finance Authority/Virgin Islands Next Generation Network (VIPFA/viNGN) team continued to make progress under its Sustainable Broadband Adoption (SBA) program during Quarter 3, CY 2013. Significant project accomplishments are detailed below:

• One of VIPFA/viNGN's key implementing contractors, BetterWorld Telecom d/b/a Connectspace.vi, conducted several training sessions, including a Telework Careers Bootcamp, Social Media Bootcamp and Home-Based Career & Telework Job Development Program during Quarter 3, CY 2013; During Quarter 3, CY 2013, thirty-seven (37) U.S. Virgin Islands (U.S.V.I.) residents were trained. From inception to date, a total of 393 individuals have been trained by BetterWorld d/b/a Connectspace.vi;

• During Quarter 3, CY 2013, the VIPFA/viNGN PCC/SBA team recorded an increase in the number of individuals who registered for and completed the Digital Literacy course and higher-tiered courses, continuing the trend begun since VIPFA/viNGN increased its community outreach, marketing and public relations activities.

With funding allocated from the SBA program, 136 individuals started the Digital Literacy course, and 100 individuals completed the Digital Literacy course. From the inception of the program through September 30, 2013, a total of 1,137 individuals started the Digital Literacy course, and 643 individuals completed the Digital Literacy course.

For the higher-tiered courses, 210 new licenses were activated/issued, with a total of 57 accounts created for new users through funding allocated under the SBA program. From the inception of the program through September 30, 2013, a total of 481 accounts were activated for new users, and 1,637 licenses were activated. Users who have completed the higher-tiered courses receive a certificate of completion, mirroring the certificates received upon completion of the gateway Digital Literacy Training course. The contract with CyberLearning, Inc. was extended for a second time through February 28, 2014, allowing for an additional six (6) months of free training to be made available to U.S.V.I. residents;

{---NOTE---The CyberLearning, Inc. team revised its Quarter 2, CY 2013 reports, resulting in the need to revise previously-reported training data for VIPFA/viNGN's Sustainable Broadband Adoption (SBA) program and its Public Computer Centers (PCC) program as of the Quarter 2, CY 2013 reports. The revised counts are: 644 individuals, rather than 646 individuals who started the Digital Literacy course during Quarter 2, CY 2013, and 382, rather than 383 individuals who completed the Digital Literacy course during Quarter 2, CY 2013. For the higher-tiered courses, 1,073 new licenses were activated/issued during Quarter 2, CY 2013, rather than the 1,059 reported during Quarter 2, CY 2013.};

• CyberLearning, Inc., BetterWorld d/b/a ConnectSpace.vi and the VIPFA/viNGN PCC/SBA team continued to engage in community outreach activities to encourage broadband adoption and registration for and completion of the Digital Literacy and higher-tiered courses;

• The VIPFA/viNGN SBA team partnered with the Virgin Islands Small Business Development Center Network (SBDC) to offer a workshop, entitled, "An Introduction to Creating an On-Line Business". There were thirty three (33) persons in attendance on St. Croix, and forty five (45) persons in attendance on St. Thomas. This event resulted in additional residents registering for the Digital Literacy course and higher-tiered courses;

• The VIPFA/viNGN PCC/SBA team collaborated with Scotiabank to produce a seminar, entitled "An Introduction to Digital Literacy and On-Line Banking for Seniors & Veterans", featuring CyberLearning, Inc. The event was held at the Charles Wesley Turnbull Library PCC on St. Thomas and the U.S. Virgin Islands Department of Labor (VIDOL) PCC on St. Croix. A total of ten (10) and six (6) persons, respectively, attended the event on St. Thomas and St. Croix;

• The VIPFA/viNGN PCC/SBA team participated in "The USVI Department of Labor's (VIDOL) 2013 Motivational, Empowerment & Employment Connection Symposium" where members of the viNGN team and one of the team's implementation vendors, BetterWorld/ Connectspace.vi served as guest speakers on the topic, "How to Prepare Yourself for the Changing Workforce". This event was held on the University of the Virgin Islands' (UVI's) St. Croix and St. Thomas campuses. One hundred (100) individuals are estimated as having attended on St. Croix, and approximately seventy-five (75) individuals attended on St. Thomas;

• The VIPFA/viNGN PCC/SBA team created a blog as one of its social media tools to increase outreach and to promote broadband adoption, the PCCs, training and the team's other broadband initiatives;

• Members of the team were featured on the "Out to Lunch" radio show on Radio One (1000 AM) to promote the PCCs, training, broadband adoption;

• The VIPFA/viNGN PCC team applied for and were approved for a no-cost extension through September 30, 2014 by NTIA and NIST.

This extension allows additional time to continue community outreach, marketing and public relations activities to encourage more residents to take advantage of the courses offered in partnership with CyberLearning and the National Education Foundation (NEF); to continue to provide Digital Literacy and other courses to residents; to continue efforts to encourage broader broadband adoption; and, to continue the efforts to source job opportunities;

• The VIPFA/viNGN team continued to participate in BTOP-sponsored webinars, incl. "Seniors Community of Practice", "Onward: Leveraging BTOP Partnerships for Sustainability" and "Program Services Office Hours PCC/SBA"; and,

• The VIPFA/viNGN team continues to receive positive testimonials, both written and verbal, from those who participated in its PCC and SBA programs and initiatives.

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**	72	The VIPFA/viNGN team remains confident that it will encourage greater use of computers, the Internet and broadband-based services and technology through its community outreach, marketing, public relations and awareness programs; its training and other educational courses; Internet-based research support; and other services to encourage broadband use and adoption. Training, community outreach and awareness activities continue to take place on St. Croix, St. Thomas and/or St. John, including through VIPFA/viNGN's Public Computer Centers (PCCs) which are strategically positioned in neighborhoods and communities throughout the Territory. The team's overall performance has improved as a result of its community outreach, awareness, marketing and public relations media campaign. There is typically an increase in new registrants for the Digital Literacy course and the higher-tiered courses, following promotional activities and presentations. As of Quarter 3, CY 2013, VIPFA/viNGN's overall project completed is 72%, based on total cash expenditures and in-kind match recognition only. As outlined in the response to Question #1 above, a great deal of progress has been made that is not reflected in the expenditures through September 30, 2013. Expenditures increased during Quarter 3, CY 2013, as the team continued its marketing, advertising, community outreach and public relations campaign to promote the training, prospective job opportunities and entrepreneurial opportunities being made available as a result of the funding that is available through the SBA program. The team continues to work closely with its key implementation vendors under the SBA program (CyberLearning, Inc. and Betterworld/Connectspace.vi) to increase training and job creation and entrepreneurship opportunities and to encourage broadband adoption within the Territory. With VIPFA/viNGN's SBA grant funding, CyberLearning, Inc./NEF has administered and provided Digital Literacy and other higher-tiered training, and Betterworld/Connectspace.vi has provided telework training and sourced job opportunities for which residents can compete.
2.b.	**Equipment / Supply Purchases**	-	Progress reported in Question 4 below
2.c.	**Awareness Campaigns**	-	Progress reported in Question 4 below

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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 challenges and issues that the VIPFA/viNGN team experienced during Quarter 3, CY 2013 are related to the significant demand for continued digital literacy training and immediate jobs at various professional levels, as a result of low job-related digital literacy skills and increasingly high unemployment within the U.S. Virgin Islands. Those who are interested in jobs that are available through the team's vendor, Betterworld/Connectspace.vi, must have a certain level of training before they are considered qualified for the data, technical support, other IT-related and intensive customer-focused and most administrative jobs that are currently available. Unqualified applicants who are interested in employment must first complete the CyberLearning/National Education Foundation (NEF) Digital Literacy course and then Betterworld/Connectspace.vi's assessment process and boot camp telework training. If necessary, individuals must also complete supplemental classes at the PCCs, online and/or through other training venues. As a result, in cases where the individual's need for employment is immediate, the process may slightly delay the individual's ability to generate income quickly; however, the lack of appropriate on-the-job and/or other training is a significant barrier to employment for the data, technical support, other IT-related and intensive customer-focused and administrative jobs that are available. The assessment of each individual's skills and abilities through these initial training activities is critical for the identification of additional training needs and effective job placements.

Also, though the team has successfully increased the number of residents who registered for the Digital Literacy and higher-tiered courses, many residents begin to take the courses but are slow to complete the courses. Members of the CyberLearning team and members of VIPFA/viNGN's team continue to work to encourage residents to register for and complete the Digital Literacy course and higher-tiered courses in a timely manner by conducting presentations, workshops and seminars and sending follow-up notices. The team will continue to engage in community outreach activities and continue to implement its marketing and public relations campaign.

Further, the VIPFA/viNGN program team, CyberLearning, Inc. and Betterworld/Connectspace.vi teams, local government officials and members of the local private sector have reported a need for remedial courses in basic computing and Internet usage skills development, general digital literacy and/or keyboarding/typing and other ongoing training. In response, the VIPFA/viNGN program team has identified supplemental remedial courses, which may be offered to the extent that sufficient funding is available. These courses may be offered in conjunction with PCC grant-funded training or may be used to supplement the courses that are offered at the PCCs, all in effort to facilitate training and employment opportunities for as many residents as possible.

 As it relates to the Budget Execution Details herein, please note the following:

The $1,217,207.80 in local match is related to the "Contractual" budget line item which requires a recipient share, per the current approved detailed budget. This amount of expenditures results in a total over match of $66,458.80.

In-Kind Match - The in-kind match requirement is 100% of the total required match, per the approved grant award budget. The total required match against the "Contractual" budget line item is $1,150,749.00 under the current approved budget. The $1,150,749.00 value is related to training that is offered, based on the irrevocable, in-kind contribution of 33,380 training Course Licenses/ Identification Codes (IDs) provided by the National Education Foundation (NEF) for VIPFA/viNGN's Broadband Technology Opportunities Program (BTOP)-funded Public Computer Centers (PCC) grant and its BTOP-funded Sustainable Broadband Adoption (SBA) grant. The training courses are accessible to users through VIPFA/viNGN's Public Computer Centers (PCCs), through its ConnectSpace.vi Hub and online at other locations with Internet access.

Effective December 7, 2012, viNGN recognized 100% of the in-kind contribution from the NEF at a value of $1,150,800.00 which is $51.00 more than the total required against the "Contractual" budget line item. As evidence of having received this in-kind contribution to support the project, NTIA/NIST was given: 1) VIPFA/viNGN's contract with CyberLearning Inc., effective February 17, 2012, to create and conduct a training program to include a comprehensive Digital Literacy curriculum, including basic Internet Skills and Train-the-Trainer courses, with an imbedded commitment from the National Education Foundation to provide Course Licenses/IDs, valued at $1,150,800, and 2) an irrevocable donation letter from the NEF for the commitment to provide 33,380 Course Licenses/IDs, valued at a minimum of $70 per Course License/ID and which give users access to more than 5,500 courses in 60 course packages which are offered online via www.viNGN.com to support its BTOP-funded PCC and SBA programs. The in-kind match is further confirmed by viNGN's receipt of the Electronic Course Licenses/IDs.

Recipient Over-Match/Excess Match – To demonstrate its commitment to meeting the match obligation during the initial planning

phase of the project and until the courses were made available to the public through the BTOP-funded PCCs and online, VIPFA/viNGN has recorded cash match expenditures against the "Contractual" budget line item, based on allowable expenditures. The "Contractual budget line item is "over-matched" by $66,458.80, following accounting adjustments made to be in line with approved budget reallocations.

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
CyberLearning Inc./ NEF – Digital Literacy and Higher-Tiered IT-related, Business-related and other courses	Online, Government of the V. I. Agencies and various non-PCC locations	The Digital Literacy course is an introductory course that is available online, at various Government of the Virgin Islands (GVI) agencies and various non-PCC locations throughout the Territory. The Higher-tiered courses are provided after the successful completion of the Digital Literacy course and cover a wide range of training topics.	16,690	1,137	0	0
Telework Careers Bootcamp, Social Media Bootcamp and Home-Based Career & Telework Job Development Program	ConnectSpace.vi Hub	Training and development for Telework Careers, Social Media Careers and Home-Based Careers	1,382	393	0	0
Total:			**18,072**	**1,530**	**0**	**0**

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).

During Quarter 3, CY 2013, tThe VIPFA/viNGN team, in conjunction with BetterWorld/Connectspace.vi, created a beta test of a new employment program, involving receiving and processing inbound pizza orders received at Pizza Hut. The beta test utilizes 20 U.S. Virgin Islands residents, 10 on St. Thomas and 10 on St. Croix. The participants in the beta test were given a free broadband Internet connection of 3 Megabits from a local Internet Service Provider. Any purchases of bandwidth by the employees after the beta test will be used as a measurement of broadband adoption.

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).

VIPFA/viNGN's Baseline Milestone targets for Quarter 3, CY 2013 were initially established at 21,471 household subscribers and 2,500 total Community Anchor Institutions (CAIs) and/or business/commercial subscribers/customers. viNGN is building a middle mile network, and adoption/subscription rates would be at the level of its prospective customers who are the retailers/last mile providers, not individual households, CAIs and business/commercial customers, except those seeking wholesale services. The middle mile network is under construction and is nearly completed. In an effort to obtain subscriber-level data, viNGN is seeking opportunities to partner with service providers, as outlined in Question 4b. above.

At this stage of implementation, VIPFA/viNGN's SBA program continues to place a heavier emphasis on community outreach, awareness and marketing campaigns and training to emphasize the benefits of broadband technology from a professional, educational and personal perspective for all citizens. The program's impact is being realized by providing digital literacy, tele-work, social media, home-based careers and higher-tiered IT-related and business-related courses and engaging in advertising, community outreach and awareness activities, while focusing on encouraging broadband adoption by relying upon existing technology but emphasizing the differences that will be experienced when VIPFA/viNGN's Comprehensive Community Infrastructure (CCI) network build-out is completed and last mile providers and others seeking wholesale services have leased access to the network.

The VIPFA/viNGN teams Communications, Marketing, Outreach and Public Relations Plan, which outlines the initiatives that will be undertaken to encourage greater adoption by more residents in advance of VIPFA/viNGN's fiber optic network being up and running. In addition to traditional marketing, advertising, public relations and community outreach activities, blogging, social media (including Facebook and Twitter) will also play a large part with viNGN using broadband services to drive broadband adoption and usage. The team will drive users to the www.viNGN.com website which has links to viNGN's Facebook page and lists its Twitter name; encourage U.S.V.I. residents to "Like" the viNGN Facebook page; introduce and link the viNGN Facebook page to popular Facebook pages, such as those belonging to several of the more popular, local radio disk jockeys; "Tweet" and post on Facebook as VIPFA/viNGN continues to accomplish newsworthy actions, such as viNGN being featured on local radio talk shows.

During the upcoming quarters, an even heavier emphasis will be placed on advanced training and education programs, including those which are focused on job training, skills enhancement and entrepreneurship for those who are able to work for companies that are located outside of the territory without relocating and for those who may need to stay at home and work, in order to care for children or an elderly parent or if they themselves are physically-challenged. In addition, as VIPFA/viNGN's CCI network is being built, viNGN's SBA team will continue to develop methods for coordinating with and creating incentives for the retailers/last mile providers to provide subscriber data from their customers and confirm the data with their customers.

Further, the team has begun to engage in discussions with local ISPs to partner to provide retail/last mile broadband services within the Territory on VIPFA/viNGN's CCI project-funded middle mile network. The team is also assessing alternatives that will enable VIPFA/viNGN to provide services to ISPs and their residential and business customers, including CAIs, prior to the complete deployment of the middle mile network. These discussions and assessments will continue during Quarter 4, CY 2013 and thereafter.

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

Households: 0	**Businesses and CAIs :** 0

Project Indicators (Next Quarter)

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

The VIPFA/viNGN team expects to make the following significant project accomplishments during Quarter 4, CY 2013:

• The team will continue to engage in community outreach and media campaigns to promote the usage of VIPFA/viNGN's PCCs and completion of its training programs, such as radio and print ad campaign to encourage residents to register for and complete the CyberLearning Digital Literacy and other training programs and the BetterWorld Telecom d/b/a Connectspace.vi Telework and Home-based Careers Boot Camp training sessions, all of which lead to increased jobs skills training and development, and ultimately could lead to greater broadband adoption;

• The team will continue to encourage residents to use the PCCs and to complete the Digital Literacy courses within a PCC or online from home, work or other locations with Internet access, in an effort to encourage broadband adoption, as residents experience the benefits of self-directed and other Internet-based training and skills development;

• The team will continue to coordinate with CyberLearning, Inc. to provide training programs in digital literacy and skills development, in an effort to encourage broadband adoption; this also includes coordination between CyberLearning and State University of New York (SUNY) Potsdam graduate students on developing real-time updates to the CyberLearning curriculum;

• The team will continue to place an even heavier emphasis on advanced training and education programs, including those which are focused on job training, skills enhancement and entrepreneurship for those who are able to work for companies that are located outside of the territory without relocating and for those who may need to stay at home and work, in order to care for children or an elderly parent or even if they themselves are physically-challenged;

• The team will continue to identify, develop and promote entrepreneurship-focused activities, such as joint workshops to be held with the U.S. Virgin Islands SBDC, and encourage prospective and existing business owners to develop data, IT-related and other broadband-based businesses within the U.S. Virgin Islands;

• VIPFA/viNGN will continue to coordinate with the Government of the U.S.V.I. Bureau of Information Technology (BIT), the U.S.V.I. Division of Personnel, the U.S.V.I. DOL and CyberLearning/National Education Foundation (NEF) in offering the training for the Digital Literacy and Train the Trainer courses for representatives of each local government department and agency and their supported and supporting community organizations, in an effort to improve the Digital Literacy skills of the U.S. Virgin Islands. government workforce and that of its key community service partners;

• The VIPFA/viNGN team will continue to coordinate with BetterWorld Telecom d/b/a Connectspace.vi to source job opportunities in tele-work for residents of the U.S. Virgin Islands as long as adequate funding is available through the SBA grant program;

• The VIPFA/viNGN team will continue to engage in community outreach with and marketing to seniors, veterans and the youth to encourage them to visit and use the PCCs and to complete the Digital Literacy Course and other courses;

• The team will continue to conduct due diligence on supplemental training classes to encourage broadband usage and adoption, including Introduction to Computers, Introduction to Keyboarding and English as a Second Language (ESL)/English as an additional language training, for example, where funding is available. These courses may be taught at the PCCs and/or other locations; and

• The team will continue to make presentations on the Digital Literacy course and higher-tiered courses during Quarter 4, CY 2013.

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	77	The team will continue to engage in community outreach, marketing and public relations activities to encourage residents to register for and complete training courses and expand broadband adoption. Training and jobs skills development will continue with CyberLearning, Inc. and BetterWorld d/b/a ConnectSpace.vi. The team will also continue to work closely with CyberLearning and BetterWorld d/b/a ConnectSpace.vi to identify and implement ways to increase the number of residents completing training courses, to enhance job sourcing and job placement activities at lower costs and to identify additional entrepreneurial opportunities, including through coordinated efforts with the U. S. Virgin Islands Department of Labor, the U.S. Virgin Islands Economic Development Authority, the U.S. Virgin Islands Small Business Development Center (SBDC) and other local government-funded departments and agencies. Significant progress is expected during Quarter 4, CY 2013, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 4, CY 2013.
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).

Refer to the response in Question #3 above, as it relates to challenges experienced during Quarter 2, CY 2013.

Further, the challenge that the team faces is in identifying a supply of broadband-related jobs that matches with the current skill levels of residents and meets and addresses the demand for jobs within the Territory and/or that elevate broader economic expansion in the Territory. Unemployment rates remain higher than the national average, particularly on the island of St. Croix.

The VIPFA/viNGN team is working with one of its key implementation vendors, BetterWorld/Connectspace.vi, VIDOL and the U.S. Virgin Islands Economic Development Authority to determine ways to attract more broadband-based jobs that can address the critical demand for employment within the Territory and/or facilitate entrepreneurial opportunities while simultaneously sourcing opportunities that will result in the U.S. Virgin Islands having a more digitally literate and competitive workforce at a lower cost. The team remains confident that the activities under the project will have a significant impact by serving as a pilot for providing lessons learned in designing future local government activities.

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.

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	$166,942	$0	$166,942	$56,425	$0	$56,425	$64,637	$0	$64,637
b. Fringe Benefits	$25,041	$0	$25,041	$5,802	$0	$5,802	$6,771	$0	$6,771
c. Travel	$76,904	$0	$76,904	$15,548	$0	$15,548	$16,217	$0	$16,217
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$34,800	$0	$34,800	$774	$0	$774	$2,000	$0	$2,000
f. Contractual	$3,221,735	$1,150,749	$2,070,986	$2,579,131	$1,217,208	$1,361,923	$2,729,131	$1,217,208	$1,511,923
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$160,409	$0	$160,409	$5,185	$0	$5,185	$5,185	$0	$5,185
i. Total Direct Charges (sum of a through h)	$3,685,831	$1,150,749	$2,535,082	$2,662,865	$1,217,208	$1,445,657	$2,823,941	$1,217,208	$1,606,733
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$3,685,831	$1,150,749	$2,535,082	$2,662,865	$1,217,208	$1,445,657	$2,823,941	$1,217,208	$1,606,733

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