QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

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	NT10BIX5570044	041544081

4. Recipient Organization

University of Illinois 506 Wright Street
364 Henry Admin. Bldg, Urbana, IL 61801-3620

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)
Michael K Smeltzer	2172443835
	7d. Email Address
Director of Networkiing	smeltzer@uillinois.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-23-2013

Project Indicators (This Quarter)

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

The second quarter of 2013, was a slow period for the UC2B project. While our fiber backbone construction was basically complete, there remained significant documentation and testing that was done in the second quarter. Some of that testing led to corrective work, which then had to be re-tested. We are on track for final acceptance of the backbone fiber rings in August.

Our Fiber-to-the-Premise (FTTP) contractor under-performed in terms of the quality of the work, and did not complete all of the locations that had signed up for UC2B service before the ground froze in January. We then had snow on the ground, which interferes with underground utility locating.

We elected to allow that contractor's contract expire at the end of January. We have since moved the remaining FTTP installations to a different existing UC2B fiber contractor, whose performance had been far better. That process was time consuming and involved prolonged negotiations on several fronts. However, our customers have been rewarded by our efforts, as the new FTTP contractor is doing a much better job and providing far better service to our customers.

In early January, we received approval from NTIA to use some unspent funds to add an additional 61 Community Anchor Institutions to our project. Those locations are all outside of our Fiber-to-the-Premise (FTTP) service areas. These extra Anchor sites led to additional engineering and planning efforts, which culminated in a new fiber construction Request for Proposals that was issued in late May. That contract was awarded in June and the work began in early July.

In late January, UC2B was granted a no-cost time extension by NTIA, so we extended the Fiber-to-the-Premise (FTTP) subscription period through mid-March for FTTP customers. Those new subscribers and the "left-over" customers that the original FTTP contractor did not complete were combined into one scope of work for the new FTTP contractor. The construction process for those roughly 400 total FTTP sites began in late June and is progressing well as of this writing.

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 plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 subsequent written updates provided to your program officer)
2a.	Overall Project	81	We are beyond the performance period of our original baseline plan, which had our project complete by now. The metrics included with the extension request did not include an overall project completion percentage. The percentage supplied here is based solely on total funds expended. We have actually only spent 79% of our Federal funds. While we did not spend much money in the second quarter, we did make significant payments for work done previously. However, the draw to cover those payments was not completed within the quarter. A draw covering the the $3.86 million was made in early July.
2b.	Environmental Assessment	100	Complete
2c.	Network Design	99	The network design was complete, but we added 61 additional Community Anchor Institutions via an Award Action Request that was approved in January, and the design work for them is now being finalized.
2d.	Rights of Way	100	Complete
2e.	Construction Permits and Other Approvals	100	Complete
2f.	Site Preparation	99	The original work is complete, but we may have a little site preparation work to complete in conjunction with the 61 additional Community Anchor Institutions we added via an Award Action Request in January.
2g.	Equipment Procurement	95	Based on our revised customer numbers that were approved in our no-cost Extension request, we are very close to having all the equipment we will need. We may need to purchase a few more small customer routers for deployments in the third quarter.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2h.	Network Build (all components - owned, leased, IRU, etc)	90	We have about 9.2 route miles of additional fiber to construct to reach the the 61 additional Anchor Institutions we added via an Award Action Request in January. We also have about 11 miles of drops cables to install to our remaining customers that have subscribed but have not yet been connected.
2i.	Equipment Deployment	83	The core network equipment is all deployed. We have electronics in 913 customer sites with approximately 360 sites left to install, However not all of the existing or remaining sites will get dedicated UC2B electronics. Some will get electronics through a service provider that has leased UC2B dark fiber or the site is part of a multi-site organization that is getting one big UC2B connection and then sharing that internally over their own leased UC2B dark fiber and their own electronics
2j.	Network Testing	90	Much of this quarter was spent finishing testing, troubleshooting and correcting any problems with the 7 backbone fiber rings or with the lateral fiber cables connecting the Community Anchor Institutions. In some cases when we solved an issue for one customer, it also cleared up issues with additional customers. Our backbone ring fiber contractors have now submitted their as-built documentation and it is being checked for completeness and accuracy. We are very close to formally accepting the backbone rings and Community Anchor Institution lateral connections.
2k.	Other (please specify):	0	N/A

3. To the extent not covered above, 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).

As was mentioned above, this past quarter we had challenges with our fiber construction contractors. The first challenge was making and following through on the decision to not renew the contract of one fiber construction contractor that was under-performing in two important areas - the quality of the work performed and completing the work within a given deadline. When we came to the conclusion that no amount of coaching or assistance would help this contractor to be successful, we ended the relationship. That was a politically sensitive thing to do and was not universally well received in our local community.

We then had to find a way to get the work completed by our new extended deadline. Ultimately we decided to issue a change order to one of our other existing contractors, who had been doing better quality work. That turned out to be a good decision, as we have yet to have a complaint or a service failure at any of the sites they have installed.

Both decisions took time to make and then get approved by the Champaign City Council. Champaign has a sub-award that covers this phase of construction, so all UC2B procurements related to that sub-award need to be approved by the Champaign City Council. So some of the quarter we found ourselves waiting for approvals to work their way through the appropriate processes, when we would have rather been building fiber.

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	185	The Revised Project Plan projected 205.5 new network miles deployed by the end of this quarter. We did not add any network miles in the second quarter, due to winter weather and changing our FTTP fiber construction contractors.
New network miles leased	0	N/A
Existing network miles upgraded	9	This was not a milestone in the Baseline Plan, but we do have slightly more than 8.5 miles of conduit and fiber that we have taken over from the cities and upgraded with larger fiber cables and additional manholes and splice cases.
Existing network miles leased	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of miles of new fiber (aerial or underground)	194	The Revised Project Plan projected 214 total miles of fiber deployed. We did not add any network miles in the second quarter, due to winter weather and changing fiber construction contractors.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	1,114	This metric was not included in the extension projections, but we are greatly over the 495 that were projected in our original project plan. In addition to our two main service nodes and 12 neighborhood FTTP distribution cabinets, there are hundreds of additional manholes and splice points on our main rings and in our Fiber-to-the-Premise areas, which are included in this larger number. Our cotangent ring design allows providers to redundantly connect to our network core and provide services from any location where they can splice into our fiber, so we have included these additional interconnection points.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	3
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	6
Average term of signed agreements (in quarters)	80

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
We have signed two 20-year IRU agreements with one provider - Big Broadband Services, which is referred to in our application and due diligence documents as Champaign Telephone Company. It has the same principal owner, it is just a different legal entity. UC2B is also providing wholesale transport for its own last mile operations. There was no point in signing a contract with ourselves, but we have certainly agreed to provide our last-mile operations with bandwidth from our middle-mile facilities. Six additional service providers have expressed interest in dark fiber leases or IRUs and several may be interested in layer two or layer three transport. When contracts are ready to be signed in Q3 of 2013, we will have a better feel for what these providers actually want to do.

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in $ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:
The UC2B Policy Committee has approved pricing and contract terms for 20-year dark fiber IRU's. The Policy Committee has also approved pricing for short-term dark fiber leases, layer two transport and layer three transport. Contract documents for those last three services are being prepared by our attorneys. The approved pricing plans for these wholesale services are attached.

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this this third party operates (600 words or less).
The City of Champaign has been designated by the members of the UC2B Intergovernmental Consortium to be the lead agency for all of UC2B's operations. The City of Champaign is also an NTIA grant sub-recipient - managing the first phase of construction in the City of Champaign and the second and thirds phases of construction throughout the community. The City has named Teri Legner as acting Consortium Coordinator. She can be reached at Teri.Legner@ci.champaign.il.us, or by phone at (217) 403-8705. Her office is at 102 North Neil Street, Champaign, IL 61820.

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (300 words or less).

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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	**Providers with signed agreements receiving new access**	1	Our baseline projected 1 provider with new access. UC2B itself is a new last-mile provider and it is now receiving middle-mile access for the first time.
	Providers with signed agreements receiving improved access	1	Our baseline projected 4 providers with improved access, which to our thinking in 2009 included both dark fiber and transport services. There are 3 providers - Volo Broadband, Champaign Telephone and the Illinois Century Network (ICN) - that have expressed interest in using UC2B's lit layer two and layer three services to improve their access. Our attorneys are working on those contract templates, and our construction crews are finishing up the fiber that will make that improved access possible. All of that will come together in the 3rd quarter of 2013. Big Broadband Services (BBS) is the one provider with improved access.
	Providers with signed agreements receiving access to dark fiber	1	The baseline did not include a specific projection for dark fiber customers. We have signed two separate IRU agreements with one provider - Big Broadband Services (BBS) - and six additional providers - Volo Broadband, Pavlov Media, Metro Communications, the Central Illinois Regional Broadband Network (CIRBN), PEG Bandwidth and the Illinois Century Network (ICN) have expressed interest in dark fiber. The pricing for those short-term leases has been established, but we do not yet have contract templates available, and the fiber has not been accepted yet. That will all happen in the 3rd quarter of 2013. The pricing for IRU's and for short-term lease of dark fiber is attached with our other wholesale pricing.
	Please identify the speed tiers that are available and the number of subscribers for each	4	Our wholesale services are provided on the attachment titled UC2B Wholesale Services. There are four planned levels of Wholesale and Last Mile Provider connectivity. Three of those are core connection options and there is a single customer connection option. UC2B formerly had two customer connection options, but that was an artifact of our our previous plan to use both 100 Mbps and 1 Gbps Customer Premise Equipment (CPE). Now that we are only using 1 Gbps CPE, we opted to drop the 100 Mbps offering, as it would be hard to implement technically while still providing Gigabit access to our local Intranet network resources. Champaign Telephone has deployed layer two services at a half-dozen sites as part of UC2B finalizing this service offering.
Community Anchor Institutions (including Government institutions)	**Total subscribers served**	177	Our Extension projection was 204 CAI's connected at the end of this quarter. We were actually able to increase our total number of connected Community Anchor Institutions (CAI's) by 14 this quarter despite the slowdown of construction. Although this number is only 11 greater that the total in our last PPR it is because we accidentally double-counted three sites on our Q1 PPR, so the actual CAI total should have been 163. We have 19 of our original group of anchors currently in progress, and it looks like 54 of the 61 CAI's approved in January will end up getting connected, so our final total should exceed our 9/30/13 Extension projected total of 230 by about 20 CAI's.
	Subscribers receiving new access	27	Our Extension projection was 10 CAI's with new access. We have already exceeded our end-of-the-project Extension projection for the number of Community Anchor Institutions with new broadband connectivity.
	Subscribers receiving improved access	150	Our Extension projection was 194. We actually have still have19 of our original Community Anchor Institutions in progress and will easily surpass our total number of CAIs with improved access by the end of the project.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Please identify the speed tiers that are available and the number or subscribers for each	11	Community Anchor Institutions can self select to subscribe to either our Consumer or Commercial service plans. There are three Consumer plans and eight Commercial plans (that allow for additional public IP addresses, reverse DNS and greater bandwidth than in our Consumer plans.) The retail tiers are detailed on the attached Schedule of Retail Services. The current CAI customer breakout is: 48 are subscribed to our 20 Mbps symmetrical Consumer service 3 are subscribed to our 30 Mbps symmetrical Consumer service 11 are subscribed to our 40 Mbps symmetrical Consumer service 9 are subscribed to our 20 Mbps Commercial service 1 is subscribed to the 40 Mbps Commercial service 1 is subscribed to the 80 Mbps Commercial service, 1 is subscribed to the 100 Mbps Commercial service 2 are subscribed to the 200 Mbps Commercial service A good number - 101 (57.1%) - of our Community Anchor Institutions are not getting their internet access directly from UC2B. They are either using UC2B fiber to connect to a different service provider or they are purchasing UC2B bandwidth at a single main location and then using UC2B fiber to distribute it to their "satellite" locations.
Residential / Households	**Entities passed**	4,620	Our Extension projection was 4620.
	Total subscribers served	816	Our Extension projection was 1,200. Winter weather and replacing our FTTP contractor closed down FTTP construction for this quarter. Our new FTTP contractor is now actively connecting customers and doing a good job in doing so.
	Subscribers receiving new access	393	Our Extension projection was 600. Winter weather and replacing our FTTP contractor closed down FTTP construction for this quarter. Our new FTTP contractor is now actively connecting customers and doing a good job in doing so.
	Subscribers receiving improved access	423	Our Extension projection was 600. Winter weather and replacing our FTTP contractor closed down FTTP construction for this quarter. Our new FTTP contractor is now actively connecting customers and doing a good job in doing so.
	Please identify the speed tiers that are available and the number of subscribers for each	11	Households can self select to subscribe to either our Consumer or Commercial service plans. There are three Consumer plans and eight Commercial plans that allow for additional IPv4 public IP addresses, reverse DNS and greater bandwidth than in our Consumer plans. The retail tiers are detailed on the attached Schedule of Retail Services. The breakout of our residential customer subscriptions is: 676 subscribe to our Consumer 20 Mbps symmetrical service 84 subscribe to our Consumer 30 Mbps symmetrical service 56 subscribe to our Consumer 40 Mbps symmetrical service No residential customers have opted for our Commercial plans. Across all of our residential subscribers, 17.2% have elected a service that provides more than our minimum 20 Mbps of Internet bandwidth.
Businesses	**Entities passed**	211	Our Extension projection was 211.
	Total subscribers served	20	Our Extension projection was 70. We connected a single business towards the end of June as construction started up again. Winter weather and replacing our FTTP contractor closed down FTTP construction for almost all of this quarter. Our new FTTP contractor is now actively connecting customers and doing a good job in doing so. The remainder of our business subscribers will be connected in the third quarter.
	Subscribers receiving new access	8	Our Extension projection was 12. Winter weather and replacing our FTTP contractor closed down FTTP construction for this quarter. Our new FTTP contractor is now actively connecting customers and doing a good job in doing so. The remainder of our business subscribers will be connected in the third quarter.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving improved access	12	Our Extension projection was 60. Winter weather and replacing our FTTP contractor closed down FTTP construction for this quarter. Our new FTTP contractor is now actively connecting customers and doing a good job doing so. The remainder of our business subscribers will be connected in the third quarter.
	Please identify the speed tiers that are available and the number of subscribers for each	11	Businesses can self select to subscribe to either our Consumer or Commercial service plans. There are three Consumer plans and eight Commercial plans that allow for additional IPv4 public IP addresses, reverse DNS and greater bandwidth than in our Consumer plans. The retail tiers are detailed on the attached Schedule of Retail Services. The breakout of our business customer subscriptions is: 13 subscribe to our Consumer 20 Mbps symmetrical service 1 subscribes to our Consumer 30 Mbps symmetrical service 3 subscribe to our Consumer 40 Mbps symmetrical service 2 subscribe to our Commercial 20 Mbps service 1 subscribes to our Commercial 40 Mbps service Across all of our business subscribers, 25.0% have elected a service that provides more than our minimum 20 Mbps of Internet bandwidth.

7. Please describe any special offerings you may provide (600 words or less).

All of our customers have 1 Gbps symmetric Intranet connectivity to each other, and to all local Community Anchor Institutions. While Internet connectivity is sold in tiers of bandwidth, UC2B Intranet connectivity is limited only by the port speed of the customer's Optical Network Terminal (ONT), which is 1 Gbps. This is very similar to the service model deployed by the City of Lafayette, Louisiana in their Fiber-to-the-Premise system. This means that even our customers who subscribe to our least expensive Consumer service plan - $19.99 a month for a symmetric 20 Mbps Internet connection, still have access to local schools, local medical providers, local businesses, local government and to each other at far greater speeds - up to 1 Gbps.

8a. Have your network management practices changed over the last quarter?   ◯ **Yes**   ⊙ **No**

8b. If so, please describe the changes (300 words or less).

9. Community Anchor Institutions:
Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Addendum	**N/A**	**N/A**	**N/A**	**N/A**

Project Indicators (Next Quarter)

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

Next quarter will be extremely busy on several fronts. We will complete our grant-funded residential, business and Community Anchor Institution installations before October 1st. We will finalize agreements with several entities for dark fiber leases and IRUs. We will also sign several agreements for Layer Two and Layer Three wholesale services.

In the next quarter we plan to connect a total of 73 additional Community Anchor Institutions, 30 additional FTTP businesses and 260 additional residential FTTP customers. We will install another 20 route miles of fiber in doing connecting these sites. The business and residential customer counts are down from our extension projections. We have seen a high turn-over rate in many of the residential rental units and the person who signed up for service last summer may no longer live there today. There have also been issues with some landlords granting UC2B permission to install infrastructure on their property that have cut into our numbers.

It does not appear that there will be sufficient funds remaining to pursue any of the Wi-Fi initiatives that NTIA approved in January that

were dependent on having available funds.

Organizationally, UC2B the three-member Intergovernmental Consortium will evolve into UC2B, Inc. a non-profit corporation. We will seek NTIA's permission to transfer the assets of UC2B from the University of Illinois to UC2B Inc. through an Award Action Request.

As the grant period winds down, we will resume our efforts to attract a private partner to extend fiber connectivity throughout our entire community, as UC2B fiber currently only passes 10% of our residences. In order for UC2B to be sustainable long-term, it must grow its FTTP service area. The potential partners who we have connected with through the Gig.U initiative may be able to help us do that.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned 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 plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the next 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2b.	Environmental Assessment	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2c.	Network Design	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2d.	Rights of Way	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2e.	Construction Permits and Other Approvals	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2f.	Site Preparation	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2g.	Equipment Procurement	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2i.	Equipment Deployment	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2j.	Network Testing	100	We plan to complete our project by September 30th, which is both the end of the third Quarter and the end of our grant period.
2k.	Other (please specify): N/A	0	N/A

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).

There is a lot of work to complete in the short period of remaining time, and a limited number of people to do the work. This will result in many of us burning the candle at both ends for the remainder of the third quarter. Maintaining the health of our staff during this sprint to the finish line could be a challenge.

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

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. Administrative and legal expenses	$23,200	$0	$23,200	$70,000	$0	$70,000	$70,000	$0	$70,000
b. Land, structures, right-of-ways, appraisals, etc.	$23,200	$0	$23,200	$23,200	$0	$23,200	$23,200	$0	$23,200
c. Relocation expenses and payments	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Architectural and engineering fees	$1,802,479	$1,500,000	$302,479	$1,750,000	$1,500,000	$250,000	$1,802,479	$1,500,000	$302,479
e. Other architectural and engineering fees	$742,471	$0	$742,471	$500,000	$200,000	$300,000	$742,471	$200,000	$542,471
f. Project inspection fees	$783,992	$0	$783,992	$650,000	$0	$650,000	$783,992	$0	$783,992
g. Site work	$33,500	$0	$33,500	$33,500	$0	$33,500	$33,500	$0	$33,500
h. Demolition and removal	$74,880	$0	$74,880	$74,880	$0	$74,880	$74,880	$0	$74,880
i. Construction	$22,126,108	$2,854,716	$19,271,392	$17,441,046	$2,200,000	$15,897,990	$22,079,308	$2,654,716	$19,224,592
j. Equipment	$3,592,892	$2,391,345	$1,201,547	$3,200,000	$2,093,056	$450,000	$3,592,892	$2,391,345	$1,201,547
k. Miscellaneous	$78,115	$0	$78,115	$65,000	$0	$65,000	$78,115	$0	$78,115
l. SUBTOTAL (add a through k)	$29,280,837	$6,746,061	$22,534,776	$23,807,626	$5,993,056	$17,814,570	$29,280,837	$6,746,061	$22,334,776
m. Contingencies									
n. TOTALS (sum of l and m)	$29,280,837	$6,746,061	$22,534,776	$23,807,626	$5,993,056	$17,814,570	$29,280,837	$6,746,061	$22,334,776

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: $78,765