

RECIPIENT NAME:ZERODIVIDE

AWARD NUMBER: 06-43-B10540

DATE: 05/16/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b> 06-43-B10540	<b>3. DUNS Number</b> 829939854
<b>4. Recipient Organization</b>  ZERODIVIDE 425 Bush St STE 300, San Francisco, CA 941083721		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 03-31-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  David Veneziano	<b>7c. Telephone (area code, number and extension)</b>	
	<b>7d. Email Address</b>  david@zerodivide.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-16-2011	

**Project Indicators (This Quarter)**

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

ZeroDivide is extremely pleased with the progress subrecipients have made to date:

1. Conducting youth media trainings, reaching a total of 1,171 youth. (All 7 subrecipients conducted trainings such as Introduction to Multimedia, Media Literacy, Science Journalism, Broadband Technology & Video Production, Intermediate Documentary, and Design Apprenticeship.)
2. Increasing their capacities to provide youth media programming by a) hiring instructors and IT support staff, b) developing new curricula, c) training staff on media tools such as Final Cut, and d) improving their evaluation and measurement capabilities.
3. Building community support and awareness of their youth media programs by
  - a) creating websites,
  - b) blogging, and
  - c) producing brochures to distribute to at risk, low-income youth and the educators that support them.
4. Developing partnerships with local institutions such as schools and nonprofits so that they can provide broadband-related youth media trainings off-site, in the communities where they are most needed.
5. Producing detailed statements of work and project budgets for their BTOP-funded programming.

ZeroDivide actively supported the subrecipients' programming by:

1. Distributing the 2011 BTOP funding.
2. Producing a logic model and theory of change for the BTOP-funded Generation ZeroDivide Digital Literacy Program. (ZeroDivide will use these tools to inform program planning and evaluation as well as for external communications.)
3. Conducting 5 site visits that included observation of subrecipients' youth media programming. Conducting telephone and in-person interviews with the remaining 2 subrecipients about their youth media programming, organizational capacities, and BTOP-related needs.
4. Scheduling and planning the May 2011 convening of subrecipients in San Francisco. Subrecipients are thrilled to have this opportunity to come together and to learn from each other ways to further improve their programming and increase their impact.
5. Conducted an assessment of each subrecipient's finance systems. The results of the assessment has informed the design of ZeroDivide's finance monitoring processes.

**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	20	We are pleased to report that the GenZD program is on track overall.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
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).**

1. Staffing Transition.  
One subrecipient was informed by their youth media trainer that he was offered a position at another organization. As a result, they

face the challenge of finding another highly qualified individual to take his place and to be able to jump into program activities.

2. Systems for Tracking Broadband Subscriptions Due to In-Person Trainings and Numbers of Viewers of Broadcast Trainings. The subrecipients that aim to increase broadband subscribership are challenged as to how to correlate their digital media training to broadband subscriptions and how to track the cause and effect.

Also, Akaku, the community access station that will be broadcasting its digital literacy training has been challenged by the lack of information, data and precise metrics available to show viewership of Akaku channels, along with the number of current broadband subscribers and the number of residents that are not currently subscribing to Broadband.

2a. According to our baseline plan, we had intended to have 33 new household subscribers and 7 new businesses/community institutions by BTOP Q3. Our sub-recipients with goals in these areas have had difficulty identifying and tracking new subscriptions that can be attributed to their youth media training programs. They have brainstormed ways to do so moving forward. We will work with them to implement tracking and estimation strategies.

3. Partnering with ISPs.

There are currently no locally-run ISPs in the communities CMAP serves. Reaching the corporate offices of AT&T and other ISPs in order to partner and help promote their broadband offerings is challenging.

4. Expenditures - Reporting.

The overall project % complete is reflective of actual activity, while actual expenditures reporting is lagging this quarter. The recording of actual expenditures is lagging behind reporting for the following reasons: To help subrecipient get started on project, ZeroDivide advanced one year's worth of grant amount. Subrecipient is to invoice ZeroDivide for actual expenditures quarterly against that advance, providing audit ready documentation of those expenditures. Upon receipt and review, expenditures would be recorded, and ZeroDivide would initiate drawdown of federal funds. Q1-2011 was the first billing cycle. The systems for billing, review, and reporting of those expenses were still being developed for Q1-2011 and we anticipate them being in place for the the next quarter's reporting cycle.

**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
PCM - Introduction to Multimedia Workshop (ITM)	Beach Elementary School	Hands on basic video making class: from pre-production to post production with a strong component on media literacy and social responsibility. Group created 2 videos.	8	8	0	0
PCM - ITM	Jewish Academy	Hands on basic video making class: from pre-production to post production with a strong component on media literacy and social responsibility. Group created 2 videos.	15	15	0	0
PCM - Digital Connectors	PCM	Immerses young people in technology training, and helps them build their leadership and workplace skills.	15	14	0	0
PCM - Film Spring Break Camp	Mosaic Church	An intensive week of film camp that includes video production, scrip writing, acting and social engagement.	30	30	0	0
PCM - Portland Parks and Rec Youth Program	ontavilla Community Center	Hands on basic video making class: from pre-production to post production with a strong component on media literacy and social responsibility.	8	8	0	0
PCM - Youth Club	PCM	Year around on going Youth program learning and practicing more advance production and writing skills	15	13	0	0
Spy Hop - Audio Apprenticeship	Spy Hop	5 month program, meeting twice weekly serving 8 students, providing advanced training in audio engineering. Students create personal portfolios of their work in addition to gaining real-world vocational skills by taking on client work. (class began January 16)	8	8	0	0
Spy Hop - Design Apprenticeship	Spy Hop	5 month program, meeting twice weekly serving 12 students, providing advanced design, animation, and 3D training. Students create personal portfolios of their work in addition to gaining real-world vocational skills by taking on client work. (class began January 14)	12	12	0	0
Spy Hop - Film Apprenticeship	Spy Hop	5 month program, meeting twice weekly serving 13 students, providing advanced film and video training. Students create personal portfolios of their work in addition to gaining real-world vocational skills by taking on client work. (class began January 14)	13	13	0	0

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
Spy Hop - Intermediate Documentary	Spy Hop	3 month program, meeting twice weekly serving 5 students. Intermediate Documentary teaches students the basics of documentary filmmaking. Students collaborate to create a short documentary covering pre-production, production, post-production, and distribution. (class was held January – March)_	5	5	0	0
Spy Hop - PitchNic Narrative & Documentary	Spy Hop	10 month program, meeting twice weekly serving 13 students. PitchNic is Spy Hop's most intensive film program giving students the opportunity to create their own short films from script to screen . (class is on-going from October 2010 – July 2011)	13	13	0	0
Spy Hop - Musicology	Spy Hop	10 month program, meeting twice weekly serving 8 students. Musicology is an intensive music program, allowing students to come together to form a band, and collaborate to create original music. Students perform throughout the year and complete the program with the release of their CD. (class is on-going from October 2010 – July 2011)	8	8	0	0
Spy Hop - Spy Hop Records	Spy Hop	10 month program, meeting twice weekly serving 9 students. Spy Hop Records is Spy Hop's youth run record label. Students gain pre-professional skills by taking on "jobs" on the label. Students work to sign other youth musical talent to the record label and help produce and promote their music. (class is on-going from October 2010 – July 2011)	9	9	0	0
Spy Hop - Loud & Clear Youth Radio	Spy Hop	10 month program, meeting three times a week serving 8 students. Loud & Clear Youth Radio is Utah's only youth produced radio show airing on KRCL 90.9 FM. Students host a weekly show on Saturday evenings from 9-10 PM. (class is on-going from October 2010 – July 2011)	8	8	0	0
Spy Hop - Open Mic	Spy Hop	Year long drop in style program allowing students to utilize our recording studio to record their music free of charge. This class is offered each Friday from 3-7 PM.	195	195	0	0
Spy Hop - Christmas Box	Spy Hop	Part of Spy Hop's Community Partnership programming. Spy Hop provides weekly 2 hour workshops to young people who are temporarily housed in Salt Lake County Division of Youth Services Boys and Girls Home. Students collaborate to create short multimedia pieces about assigned topics. Students utilize the internet (under supervision) to conduct research on their assigned subjects.	79	79	0	0
Spy Hop - Horizonte	Whittier Elementary School Campus	Part of Spy Hop's Community Partnership Programming. Spy Hop provides weekly 2 hour workshops to young people who are part of a youth-in-custody program run through the Horizonte Education and Training Center. Programming takes place at their facility. Students collaborate to create short multimedia pieces about assigned topics. Students utilize the internet (under supervision) to conduct research on their assigned subjects.	109	109	0	0
Spy Hop - Salt Lake Early Intervention	Spy Hop	Part of Spy Hop's Community Partnership Programming. Spy Hop provides weekly 2 hour workshops to young people who are part of a youth-in-custody program run through Salt Lake County's Division of Workforce Services. Students collaborate to create short multimedia pieces about assigned topics. Students utilize the internet (under supervision) to conduct research on their assigned subjects.	40	40	0	0
Spy Hop - Decker Lake	Decker Lake	Part of Spy Hop's Community Partnership Programming. Spy Hop provides bi-weekly 2 hour workshops to young people who are part of a secure care facility in Salt Lake City. Students collaborate to create short radio personal narratives and documentaries. Student pieces are assembled to be broadcast through their podcast, Sending Messages.	8	8	0	0
Spy Hop - Film I	Spy Hop	Introductory Film class offered twice weekly at Spy Hop Productions. Students learn the basics of filmmaking from camera equipment, lighting, to script design. (Class offered February – March)	7	7	0	0
Spy Hop - Design I	Spy Hop	Introductory Design class offered twice weekly at Spy Hop. Students learn the basics of design, and animation. (Class offered February – March)	9	9	0	0
Spy Hop - Audio I	Spy Hop	Introductory Audio class offered twice weekly at Spy Hop. Students learn the basics of audio engineering, including using ProTools and Ableton Live. (Class offered February – March)	9	9	0	0
Spy Hop - Film II	Spy Hop	Building on Intro Film class students dive more deeply into the art and craft of filmmaking. Students collaborate to create a final film project. (Class is offered March – May)	5	5	0	0
Spy Hop - Design II	Spy Hop	Building on Intro Design class students dive more deeply into building the skills needed to create 3D animations and games. Students work on both collaborative and individual projects. (class is offered March – May)	7	7	0	0

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
Spy Hop - Audio II	Spy Hop	Building on Intro Audio Class students hone their skills in audio engineering. Students work on both collaborative and individual projects. (class is offered March – may)	8	8	0	0
Access Humboldt - Holocaust memorial project for State Assembly	AH CMC on EHS campus	Media instructor assisted student production of taped interview of local peace activist regarding the Nuremburg Trials. Directed by AH ED Sean McLaughlin.	6	6	0	0
Access Humboldt - Orick Digital Storytelling	Orick School, Orick CA	Hands on editing instruction of footage previously captured on Flip cameras.	4	4	0	0
Access Humboldt - Community Radio Day	Eureka High School lecture hall & Access Humboldt CMC	Community journalism workshop, speaker addressed the future of community radio and regional radio representatives discussed content-sharing and collaboration.	33	33	0	0
Access Humboldt - Work study internships at EHS	AH CMC on EHS campus	Two faculty selected students work on digital media projects during one class period, Monday through Friday.	2	2	0	0
Access Humboldt - CACMX workshop	AH CMC on EHS campus	Representatives from seven media access centers convened a day-long workshop focused on fund development.	15	13	0	0
Access Humboldt - Media training workshop	AH CMC on EHS campus	A contracted instructor works with EHS students two days per week, during one class period and through the lunch break.	10	10	0	0
Reel Grrls - Winter Break Animation Camp	Reel Grrls 1409 21st Ave, Seattle WA 98122	Girls ages 8 – 16 learned how to make stop-motion animation videos. Working in groups of 3 or 4, program participants created their own short animation.	14	14	0	0
Reel Grrls - Lights, Camera, Reel Grrls!	Reel Grrls	Afterschool program during which young women learn how to make films in small groups by working with female film professionals.	12	12	0	0
Reel Grrls- Adobe Youth Voices	Reel Grrls	Videography and editing workshop for youth	5	5	0	0
Reel Grrls - Science Journalism Project	Broyer Terrace, Voyager, and Langley Middle Schools	Science videos produced by middle school girls	25	25	0	0
Reel Grrls - Youth Cares	Reel Grrls	Weekend Media Boot Camp for girls transitioning out of sex trafficking	6	3	0	0
Reel Grrls - Apprenticeship	Reel Grrls	Advanced girls working for non-profits to create professional quality videos and receive monetary compensation for their work	4	4	0	0
Akaku - MEDB trng	Akaku Studio Kahului	On 2/26/11, twenty-three youth & two adult participants from Maui Economic Development Board's Focus Maui Nui Youth Alliance were trained in concepts in Broadband technology and field & studio production at Akaku's main facility in Kahului. Entrance & exit surveys were recorded.	25	25	0	0
Akaku - Hana Career Day	Hana High & Elementary School	On 3/24/11, Project Director Randy Mills, attended Hana High School's Career Day where he introduced Project YBEAM to students ages 14-17 and handed out Project YBEAM brochures. Presentation reached one hundred students with direct questions answered to 40 students. He collected twenty-five students' contact information currently interested in the program.	100	40	0	0
CMAP - YMCA	Elementary Schools	Digital Media Training to 60 elementary students at after-school program	60	60	0	0
CMAP - Si Se Puede	Community Center	Training and Live production	5	5	0	0
CMAP - Joven Nobles	SBHS	Digital Media Training to high schoolers	4	4	0	0

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
BGCSF - Video Production	Alto St. Club Computer Clubhouse	Various youth participated in producing videos about relevant topics bullying, reading, smoking, littering, violence, gangs, drinking and driving, stealing	40	40	0	0
BGCSF - Computer Clubhouse Activities	Alto St. Club Computer Clubhouse	Various youth participated in creating basic projects in media arts, computer artwork, computer photos, etc.	292	292	0	0
BGCSF - Satellite Site Computer Access	BGC Satellite Sites	All the youth at the Boys & Girls Clubs' satellite site after school programs have access/use of the computers at least weekly. 175 is the total average daily attendance at the 5 satellites for Q1 2011.	175	175	0	0
<b>Total:</b>			<b>1,480</b>	<b>1,412</b>	<b>0</b>	<b>0</b>

**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).**

TBD. Our subrecipients with goals in these areas have had difficulty identifying and tracking new subscriptions that can be attributed to their youth media training programs. They have brainstormed ways to do so moving forward. We will work with them to implement tracking and estimation strategies.

**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).**

According to our baseline plan, we had intended to have 33 new household subscribers and 7 new businesses/community institutions by BTOP Q3. Our subrecipients with goals in these areas have had difficulty identifying and tracking new subscriptions that can be attributed to their youth media training programs. They have brainstormed ways to do so moving forward. We will work with them to implement tracking and estimation strategies.

**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).**

ZeroDivide

ZeroDivide will host the first of two annual convenings of the Generation ZeroDivide Digital Literacy Program subrecipients. We will use an unconference-type format to cover several topics of shared interest to the subrecipients. In addition, we will dive deeply into the areas of youth media curriculum development and program evaluation. In conjunction with the convening, we have organized site visits to the Bay Area Video Coalition (BAVC) and Youth Radio. We will distribute an additional \$15,800 to each subrecipient to put toward their BTOP programming. We anticipate that the majority of grantees will use the funds to purchase necessary equipment and supplies. Also, we plan to initiate our disability access T.A. for subrecipients.

The 7 Subrecipients:

Access Humboldt

Identify 1-2 pilot sites for launching satellite media hubs. Meet with community leaders at those locations to identify key site representatives and enter into agreements. Spec and purchase equipment for these locations.

Akaku: Maui Community Television

Complete development and implementation of mauiube.org, a complete video hosting solution and online learning center providing tutorials and information on broadband technology. Create capital budget and workflow. Purchase equipment that will be utilized in the digital broadband literacy curriculum. Begin implementation of digital broadband literacy curriculum in Moloka'i, Hana, and Kihei. Partner with other non-profit organizations and schools to implement the curriculum in existing programs. Develop and implement broadband SpeedTest mapping via Ushahidi (online mapping software).

Boys and Girls Club of Santa Fe

1. Complete the purchase process for new equipment, software & hardware and installation for each site.
2. Establish internet service for new computer units at all sites
3. Finish contracting internet provider and establish internet service for new computer units at all sites.
4. Continue to develop data collection strategy and evaluative tools for impact measurement.
5. Devise curriculum for broadband technology programming.

- 6. Begin training staff to implement Computer Clubhouse related programming at each site.
- 7. Hire new Computer Clubhouse Coordinator and train him/her in GenZD program.

**Community Media Access Partnership (CMAP)**

Staff trainings on new equipment; member trainings on reserving equipment with new online tools; anchor institution technology survey conducted; begin training youth participants, develop job-training infrastructure and curriculum for summer programs; develop pilot youth journalism program through high school.

**Portland Community Media**

In the next quarter we expect to finish the curriculum and launch the Career Readiness program. In addition, we will be working with Girls Scout in our first gender specific project. We will continue having our Youth Club and Digital Connectors program.

**Reel Grrls**

During next quarter we will have completed both of our Lights, Camera, Reel Grrls! programs, as well as our week-long Documentary Arts Camp, both culminating in a Spring Screening of all films produced during the quarter.

**Spy Hop**

In the upcoming quarter Spy Hop will host its annual fundraiser as well as launch all of its summer programming. In addition, Spy Hop will begin to tackle its strategic planning for the 2011/2012 programming year. This will include holding several staff wide planning sessions as well as creating our budgets and work plans for the year. Some of our planning focus will include implementing new Community Partnership programs to reach a larger number of at-risk and under-served students.

**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	25	
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).**

**ZeroDivide**

Systems for Tracking Broadband Subscriptions Due to In-Person Trainings and Numbers of Viewers of Broadcast Trainings. We will work with Akaku and Access Humboldt to address their data tracking concerns and needs. We anticipate that accurately tracking broadband subscriptions due to their BTOP-funded youth media trainings will be challenging. Also, tracking the number of people that view and learn from the youth media trainings provided by Akaku on-air and online will be a challenge. We have brainstormed with Akaku some creative ways to gather data online that can be used to estimate the total number of people reached. We will continue working on this issue in Q2 2011.

According to our baseline plan, we had intended to have 33 new household subscribers and 7 new businesses/community institutions by BTOP Q3. Our subrecipients with goals in these areas have had difficulty identifying and tracking new subscriptions that can be attributed to their youth media training programs. They have brainstormed ways to do so moving forward. We will work with them to implement tracking and estimation strategies.

**The 7 Subrecipients:**

**Access Humboldt**

Possibility of restricted access to remote locations due to road closures (snow and/or mud slides.) Potential delays in finalizing the agreements due to bureaucratic processes at sites. Potential delays in receiving equipment due to lack of inventory from

manufacturing plants.

**Akaku**

Gaining the trust of the Kupuna in rural areas of Maui can prove challenging since there is a valid fear of exploitation and capitalization of their most guarded and sacred cultural practices and beliefs. It is imperative that I meet with these Kupuna individually and in person, to gain the trust of the communities in which I will be working. There are some technical issues that may present problems; such as bandwidth once we get the participants of the digital broadband literacy curriculum uploading their videos to mauiube.org. Just making sure everything on the site works smoothly and complimentary will also be a challenge, i.e. making sure the curriculum is fully understood by the participants and getting them to successfully navigate and interact with the site.

**Boys and Girls Club of Santa Fe**

It will most likely be difficult to find a Computer Clubhouse Coordinator as talented and dedicated to youth as Andres Serna and therefore our timeline may be affected by such a challenge.

**Community Media Access Partnership (CMAP)**

No challenges anticipated.

**Portland Community Media**

No challenges anticipated.

**Reel Grrls**

No challenges anticipated.

**Spy Hop**

As Spy Hop is preparing to undergo its planning for next year, I anticipate some challenges as the Spy Hop staff take the time to focus on what we are doing well and what changes need to be made to our overall programming in order to fulfill our mission and remain relevant. These types of conversations can bring about the necessary change needed within the organization but it can also add stress to the staff as we are all tasked with performing our expected workload in addition to participating in rigorous discussion and the work required to plan for the coming year.

Spy Hop could also be facing a funding challenge. Recently Spy Hop submitted its proposal to Salt Lake County for funding as a substance abuse prevention center. Spy Hop has been a recipient of this funding in the past, and as such it provides a large amount of the funding needed to carry out all of our programs. If there is a major change in this funding, Spy Hop will have to make up the difference in lost revenue.



**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.

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	\$426,334	\$0	\$426,334	\$69,715	\$0	\$69,715	\$116,271	\$0	\$116,271
b. Fringe Benefits	\$106,584	\$0	\$106,584	\$9,659	\$0	\$9,659	\$29,068	\$0	\$29,068
c. Travel	\$49,350	\$0	\$49,350	\$7,602	\$0	\$7,602	\$5,483	\$0	\$7,602
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$110,600	\$0	\$110,600	\$968	\$968	\$0	\$110,600	\$0	\$110,600
f. Contractual	\$994,400	\$605,000	\$389,400	\$84,709	\$51,538	\$33,171	\$218,093	\$106,384	\$111,709
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$15,000	\$0	\$15,000	\$15,194	\$0	\$15,194	\$15,000	\$0	\$15,000
i. Total Direct Charges (sum of a through h)	\$1,702,268	\$605,000	\$1,097,268	\$187,847	\$52,506	\$135,341	\$494,515	\$106,384	\$390,250
j. Indirect Charges	\$286,974	\$0	\$286,974	\$8,749	\$0	\$8,749			\$87,688
k. TOTALS (sum of i and j)	\$1,989,242	\$605,000	\$1,384,242	\$196,596	\$52,506	\$144,090	\$494,515	\$106,384	\$477,938

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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Empty space for providing additional details or comments.