

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 2,100 public internet workstations were ordered, received, inventoried and imaged from HP and Apple.
 1,170 of these workstations were delivered to and setup at 62 Public Computing Center locations.
 16 wireless networks were setup.
 30 training sessions were conducted that included 156 individuals and 312 total hours of instruction.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	44	Federal expenditure reported under the budget details are through May 31st, 2011, however, actual expenditures as of June 30, 2011 are about \$2.9 million, which makes the actual overall project completion 63%. This figure is still short of the 70% target, which is due to a delay in the procurement of audio-conferencing and wireless equipment.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).
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4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	1,170	-It is taking a little longer than expected to setup the workstations, however, we are on track to have all of the workstations setup by the end October.
4.b.	Average users per week (NOT cumulative)	29,367	-
4.c.	Number of PCCs with upgraded broadband connectivity	16	-
4.d.	Number of PCCs with new broadband wireless connectivity	0	-

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	3	-

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
Introduction to Macintosh Computers and OS X	2	146	292
Introduction to Microsoft Windows 7	2	10	20

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

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

- 1) Hardware delivery and setup will be 95% complete.
- 2) 930 additional public internet workstations will be delivered to and setup at 57 Public Computing Center locations.
- 3) 32 additional wireless networks will be setup.
- 4) 60 more training sessions will be conducted that will include 180 individuals and 360 total hours of instruction.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	78	
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

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Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$905,000	\$447,400	\$457,600	\$252,647	\$168,835	\$83,812	\$454,000	\$329,000	\$125,000
b. Fringe Benefits	\$257,132	\$144,561	\$112,571	\$39,167	\$20,018	\$19,149	\$66,000	\$39,000	\$27,000
c. Travel	\$75,000	\$15,000	\$60,000	\$12,108	\$6,419	\$5,689	\$45,000	\$9,000	\$36,000
d. Equipment	\$3,647,023	\$527,166	\$3,119,857	\$2,608,111	\$493,875	\$1,572,393	\$3,400,000	\$590,000	\$2,810,000
e. Supplies	\$11,250	\$2,250	\$9,000	\$3,459	\$1,152	\$2,307	\$6,000	\$1,200	\$4,800
f. Contractual	\$70,750	\$14,150	\$56,600	\$0	\$0	\$0	\$25,000	\$0	\$25,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$60,000	\$12,000	\$48,000	\$0	\$0	\$0	\$3,000	\$600	\$2,400
i. Total Direct Charges (sum of a through h)	\$5,026,155	\$1,162,527	\$3,863,628	\$2,915,492	\$690,299	\$1,683,350	\$3,999,000	\$968,800	\$3,030,200
j. Indirect Charges	\$772,726	\$0	\$772,726	\$448,880	\$0	\$336,626	\$600,000	\$0	\$600,000
k. TOTALS (sum of i and j)	\$5,798,881	\$1,162,527	\$4,636,354	\$3,364,372	\$690,299	\$2,019,976	\$4,599,000	\$968,800	\$3,630,200

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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