

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 37-42-B10505	3. DUNS Number 809784742
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4. Recipient Organization

 Mitchell County Historic Courthouse Foundation 11 North Mitchell Ave, POB 39, Bakersville, NC 28705

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	6. Is this the last Report of the Award Period? <p style="text-align: right;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 Daniel Barron Chair	7c. Telephone (area code, number and extension) 828-284-1914
	7d. Email Address drdanbarron@gmail.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-30-2011
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 We have continued to work with our partners at the Cooperative Agriculture Extension Service to provide workshops for local farmers in the areas of alternative crops, farming methods, local production and distribution of products and organic methods. We conducted 3 workshops and had 74 participants. We also are working with the Center for Rural Health Innovation which has offices in our building and are using our internet connections temporarily. They have funding to create the first community based telemedicine project in the nation. In addition, we have hosted over 62 people in our community room for plays, films, and social events this quarter and had over 2000 internet users. We also continue to work with the Mayland Community College GED program and have over 20 active students each week.

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	92	This number is based on the amount of federal funding that we have drawn down and the amount of match we have made. We are actually about 66% complete for the project
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).
 We have experienced no significant problems this quarter with the exception of the delays in purchasing and installing the computers. We were greatly disappointed in that we did not receive a grant to fund our Digital Literacy Specialist; however, we have contingencies to make up for that. We have had no reason to need additional technical assistance from the BTOP staff.

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	0	We have installed the new server, but are waiting to install the workstations and laptops.
4.b.	Average users per week (NOT cumulative)	218	When we install the new computers, we will have more space and users.
4.c.	Number of PCCs with upgraded broadband connectivity	0	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	0	n/a
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	n/a

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

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
LS Homemakers	2	28	56
Alternative Agriculture	1	15	15
Bee Keepers	2	31	62

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 We will install our thin client workstations and notebook computers. We will begin developing our Digital Literacy Curriculum. We will continue to work toward building our new Bookmobile which will provide wireless Digital Literacy programs for our rural residents.

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	95	As far as expenditures, we have committed almost all of our Federal funds. The programing remains as our focus for the next quarter. We do not consider the project met, until the end of the 3-year effort. But then, of course, we will sustain it with our partners.
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).
 We do not anticipate any problems in the next quarter, although, we do face the challenge of creating our Digital Literacy Curriculum without the full-time part-time Digital Librarian we had anticipated employing. But we have plans that will work, if not as planned, just as well for the communities served.

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	\$32,058	\$32,058	\$0	\$26,546	\$26,546	\$0	\$29,546	\$29,546	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$942	\$942	\$0	\$942	\$942	\$0	\$942	\$942	\$0
d. Equipment	\$167,681	\$0	\$167,681	\$167,681	\$536	\$167,681	\$167,681	\$536	\$167,681
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$56,045	\$0	\$56,045	\$56,045	\$0	\$56,045	\$61,145	\$5,100	\$56,045
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$42,528	\$27,060	\$15,468	\$18,863	\$6,395	\$12,468	\$20,863	\$8,395	\$15,468
i. Total Direct Charges (sum of a through h)	\$299,254	\$60,060	\$239,194	\$270,077	\$34,419	\$236,194	\$280,177	\$44,519	\$239,194
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$299,254	\$60,060	\$239,194	\$270,077	\$34,419	\$236,194	\$280,177	\$44,519	\$239,194

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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