QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

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	37-42-B10533	120607895

4. Recipient Organization

Olive Hill Community Economic Development P.O. Box 4008, Morganton, NC 28680-4008

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2011	◯ 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)
Beverly Carlton	(828) 439-8893
President - CEO	**7d. Email Address** olivehcedc@live.com

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-29-2011

Project Indicators (This Quarter)

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

Events:
(1) Donuts with the Delegates- set up an event at the project site to meet with state, county and local representatives. Toured the facility and spoke about the project. Was characterized by a low-turnout.
(2) Young Adult Focus Group- co-sponsored by the NC Rural Center, OHCEDC hosted a focus group for young adults in Burke County to ask why they stayed and what can be done to attract more youth to the area.

Other:
(1) Submitted grant application for Microsoft Software donation- basic programs, including some Microsoft Office programs, Access, and servers
(2) Received 20 computer donations, but still need accompanying monitors.
(3) Planning for the opening- set up a meeting with the Chamber of Commerce in September to promote our opening to the business community and ask for support.
(4) Currently working with WPCC and the WPCC Small Business Center in planning and scheduling courses to be held at the computer center.
(5) Created and awaiting approval for a logo to brand the computer center/business incubator
(6) Finished business plan/strategy
(7) In the process of submitting Golden Leaf Grant
(8) Received recommendations from Olive Hill and project advisory boards:
a. Use the incubator as a mixed use incubator
b. Graduation timeline 3-5 years
c. OHCEDC Board named this new venture - Burke Center for Economic Development (BCED)
(9) Created Client Handbook for Business Incubator participants
(10) Applied for ARC grant

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	33	70,000 sq ft Building had to be totally renovated/upfitted projected completion date is August 15th 2011 - will begin moving into building
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).

It has been a challenge to generate active interest by local and state politicians, i.e. to get them to participate in events we offer. It has also been a challenge to stay on schedule with the renovations, which has consistently caused setbacks in other areas of our timeline, including the installation of furnishings and purchase of all necessary equipment. Outreach activities have begun with the community college, ESC, and the general public.

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 <u>cumulatively</u> 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	Still in buildout stage. Installation will be the final step in the process.
4.b.	Average users per week (NOT cumulative)	0	n/a
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
Not yet available	0	0	0

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) The final schedule will be complete and available for participants to sign up.
(2) The installment of all equipment and supply purchases, including workstations and furnishings
(3) Another event to showcase the public computer center as well as prepping for the grand opening.

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**	33	
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).
Further challenges may include additional delay in the renovation of the building

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.

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	$154,000	$40,000	$114,000	$67,117	$26,000	$41,117	$120,596	$50,128	$70,478
b. Fringe Benefits	$30,800	$8,000	$22,800	$5,761	$2,600	$3,161	$13,000	$3,500	$9,500
c. Travel	$5,000	$0	$5,000	$1,200	$250	$950	$2,100	$600	$1,500
d. Equipment	$96,142	$0	$96,142	$0	$0	$0	$50,000	$0	$50,000
e. Supplies	$10,000	$5,000	$5,000	$0	$0	$0	$6,000	$3,000	$3,000
f. Contractual	$14,400	$0	$14,400	$1,377	$400	$977	$6,000	$0	$6,000
g. Construction	$254,000	$70,000	$184,000	$85,557	$49,370	$36,186	$254,000	$70,000	$18,400
h. Other	$12,400	$5,000	$7,400	$3,174	$1,000	$2,174	$6,174	$2,000	$4,174
i. Total Direct Charges (sum of a through h)	$576,742	$128,000	$448,742	$164,186	$79,620	$84,565	$457,870	$129,228	$163,052
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$576,742	$128,000	$448,742	$164,186	$79,620	$84,565	$457,870	$129,228	$163,052

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