

Project Indicators (This Quarter)

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

During this quarter we completed the final installation of computers at city-owned facilities, with the addition of computers at Northeast Community Center. We added two new non-profit partners: the Corbin Senior Center, which serves seniors on Spokane's north side, and the Women's Hearth Drop In Center that serves homeless women and women who are victims for domestic violence, primarily in the downtown core. We have increased activity at these PCCs by providing lab assistants to help supervise their labs. These are low income youth who receive training and paid work experience through a Microsoft grant. The Spokane Public Library has begun a loan program with BTOP provided video equipment, which can be loaned to businesses and organizations. This means that individuals taking video classes to support their organization can follow up by borrowing equipment from the library. Tincan's on-site PCC is now split into two room, with 8 computers in a training room (we have several trainings each day) and the remaining 24 available for free public access in the larger room. The number of people coming in for public access continues to grow. We have increased our small business series of workshops, and have supported 5 new business web sites. Tincan received television coverage about the business series, and about one of our successful participants: www.krem.com/news/technology/Spokane-non-profit-teaches-businesses-how-to-go-online-145764425.html .

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	81	We are moving toward timely completion of this grant
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 did not have any significant challenges.

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	231	additional computers will be distributed top new partners next quarter
4.b.	Average users per week (NOT cumulative)	5,033	Users are increasing as more workstations come online
4.c.	Number of PCCs with upgraded broadband connectivity	7	6 Library branches and Northeast Community Center
4.d.	Number of PCCs with new broadband wireless connectivity	0	n/a

	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	0	budget cuts preclude increasing hours

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
see attached list	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).

We will survey all partners to determine final equipment and software needs before the end of the grant period. We will expand partner-site training.

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	90	We will continue to move toward timely completion of the project
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 significant challenges in the next quarter.

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	\$182,015	\$0	\$182,015	\$154,062	\$7,134	\$152,328	\$179,134	\$7,134	\$172,000
b. Fringe Benefits	\$45,504	\$0	\$45,504	\$32,669	\$0	\$32,669	\$40,000	\$0	\$40,000
c. Travel	\$0	\$0	\$0	\$944	\$944	\$0	\$944	\$944	\$0
d. Equipment	\$10,400	\$10,400	\$0	\$106,238	\$106,238	\$0	\$106,238	\$106,238	\$0
e. Supplies	\$305,867	\$0	\$305,867	\$363,685	\$88,837	\$274,848	\$375,850	\$90,850	\$285,000
f. Contractual	\$1,287,405	\$741,605	\$545,800	\$1,071,449	\$600,984	\$470,465	\$1,186,000	\$710,000	\$476,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$18,648	\$1,248	\$17,400	\$27,476	\$14,028	\$13,448	\$30,000	\$15,000	\$15,000
i. Total Direct Charges (sum of a through h)	\$1,849,839	\$753,253	\$1,096,586	\$1,756,523	\$818,165	\$943,758	\$1,918,166	\$930,166	\$988,000
j. Indirect Charges	\$187,055	\$0	\$187,055	\$157,893	\$0	\$157,893	\$170,000	\$0	\$170,000
k. TOTALS (sum of i and j)	\$2,036,894	\$753,253	\$1,283,641	\$1,914,416	\$818,165	\$1,101,651	\$2,088,166	\$930,166	\$1,158,000

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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