

Project Indicators (This Quarter)

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

This is only the second full quarter that the Community Technology Center has been in operation. The number of users served on a weekly basis is now at 332. This quarter included a number of diverse activities including web-page building, Microsoft training and game-making. There were special training events for middle-school youth and a week-long Entrepreneur Week. Center staff are involved in community outreach activities to promote the center. The Center Director participated in a panel discussion at the NTIA Broadband Summit in February, and a Northwoods (Wisconsin) Research Summit on the Future of Broadband in March.

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	86	Last quarter we had projected an 89% completion. Our baseline was for 95.6%. We are still behind our baseline because of the 90 day delay in the start of construction and 60 day delay in opening to the public. We have spent 87.5% of the grant funds and drawn down 85.5%. We have re-projected our spend-out plan and believe that we will be able to expend the full grant amount.
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).

There were fewer workshop trainings during this quarter since the Technology Instructor position was vacant. The position has been filled since April 1st.

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	129	The 138 in the baseline incorrectly included staff computers. In addition to the 129, we also have 20 iPads/Xoom tablets that can access the Internet.
4.b.	Average users per week (NOT cumulative)	332	Based on 13 weeks from January 1, 2013 to March 31, 2013
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	1	The PCC has 100Mbps broadband service

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	4.e. existing and new PCCs are open to the public as a result of BTOP funds	42	This is an average for the additional hours during the summer and the school year. The PCC is open 91.5 hours 7 days/week. Monday-Friday it is open from 7:30am to 9:00 pm and Saturday and Sunday from 9:00am to 9:00 pm. During the summer the Library is only open 42.5 hours/week and during the school year it is open 56.5 hours/week. The PCC is closed on Federal holidays, as the College is also closed on those days.

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
Youth Training on video game design; sustainability training - various lengths	4	38	132
College of Menominee Nation iPad Training - various lengths	0	0	0
General Community Training on website design - various lengths	2	31	46
Elder Training on use of basic computer technology- various lengths	0	0	0
Employer Based Training on Microsoft Word	20	9	180
Trades - Electrical - Math for Electricians	30	5	150
Trades - Welding - Computer Aided Drafting	10	18	180
Trades - Residential Building - Consumer Economics	10	8	80
Trades - Welding - Welding materials & Metallurgy	20	18	360
Skills Lab Training on remedial math, writing assistance, adult basic skills education, General Education Diploma preparation- various lengths	8	123	920
Trades - Welding - Automated Welding Applications	10	18	180
Trades - Office Technology - Microsoft Word	20	9	180
Trades - Office Technology - Microsoft Word	4	12	48
Trades - Office Technology - Professional Profile	30	19	570
Trades - Office Technology - Proof Reading & Editing	30	18	540
Trades - Office Technology - Written Communication	30	17	510
Trades - Office Technology - Records Management	30	17	510
Employer Based Training on Microsoft Excel	5	5	25
Employer Based Training on GMail	2	3	6

Employer Based Training on Microsoft Access	2	6	12
Employer Based Training on Math for Business	16	8	128

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 expect to begin closeout activities for the project.

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	99	Our baseline data projected a 100% completion rate by the end of the next quarter. We continue to close the gap since completion of construction and start of programming.
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 are awaiting approval of our budget modification request so that we can spend out the grant and complete our activities.

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	\$564,898	\$178,898	\$386,000	\$461,521	\$161,567	\$299,954	\$565,355	\$181,219	\$384,136
b. Fringe Benefits	\$208,046	\$47,470	\$160,576	\$170,720	\$43,959	\$126,761	\$208,732	\$48,814	\$159,918
c. Travel	\$29,300	\$0	\$29,300	\$26,221	\$0	\$26,221	\$29,234	\$0	\$29,234
d. Equipment	\$581,500	\$0	\$581,500	\$496,194	\$0	\$496,194	\$581,441	\$0	\$581,441
e. Supplies	\$127,200	\$0	\$127,200	\$19,785	\$0	\$19,785	\$133,622	\$0	\$133,622
f. Contractual	\$30,000	\$0	\$30,000	\$28,468	\$0	\$28,468	\$29,817	\$0	\$29,817
g. Construction	\$1,741,700	\$0	\$1,741,700	\$1,737,402	\$0	\$1,737,402	\$1,741,700	\$0	\$1,741,700
h. Other	\$1,303,724	\$1,277,424	\$26,300	\$1,105,599	\$1,091,027	\$14,572	\$1,279,828	\$1,257,424	\$22,404
i. Total Direct Charges (sum of a through h)	\$4,586,368	\$1,503,792	\$3,082,576	\$4,045,910	\$1,296,553	\$2,749,357	\$4,569,729	\$1,487,457	\$3,082,272
j. Indirect Charges	\$354,872	\$81,492	\$273,380	\$259,663	\$73,989	\$185,674	\$352,463	\$82,812	\$269,651
k. TOTALS (sum of i and j)	\$4,941,240	\$1,585,284	\$3,355,956	\$4,305,573	\$1,370,542	\$2,935,031	\$4,922,192	\$1,570,269	\$3,351,923

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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