

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 78-42-B10568	3. DUNS Number 789438293
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4. Recipient Organization

 Virgin Islands Public Finance Authority 32-33 Kongens Gade, St. Thomas, VI 00802-0430

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2014	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Vicki Johnson	7c. Telephone (area code, number and extension) 3407141635
	7d. Email Address vjohnson@usvipfa.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-30-2014
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Project Indicators (This Quarter)**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

The Virgin Islands Public Finance Authority (VIPFA)/viNGN, INC. d/b/a/ Virgin Islands Next Generation Network (viNGN) team continued to make significant progress with the implementation of its Public Computer Center (PCC) program during Quarter 1, CY 2014. The team's accomplishments are as follow:

- Since the start of its PCC program through March 31, 2014, the team has opened twenty-five (25) PCCs. However, please note that, effective April 1, 2014, the New Image Foundation Corporation PCC on St. Thomas closed its operations due to a lack of funding and operational challenges, thereby reducing the current total of PCCs that are open to the public to twenty-four (24);

- On St. Thomas, the following two (2) new PCCs were equipped and opened during Quarter 1, CY 2014: The North Caribbean Conference Seventh-Day Adventist, Inc.-City Seventh-Day Adventist Church and the Boys' & Girls' Club of the Virgin Islands - St. Thomas;

- During Quarter 1, CY 2014, the VIPFA/viNGN PCC team recorded an increase in the number of individuals who registered for the Digital Literacy course and higher-tiered courses, continuing the trend begun since VIPFA/viNGN increased its community outreach, marketing and public relations activities. With funding allocated from the PCC program, 204 individuals started the Digital Literacy course, and 116 individuals completed the Digital Literacy course during Quarter 1, CY 2014. Since the inception of the program through March 31, 2014, a total of 1511 individuals started the Digital Literacy course, and 860 individuals completed the Digital Literacy course.

For the higher-tiered courses, 119 new licenses were activated/issued, with a total of 77 accounts created for new users during Quarter 1, CY 2014, with funding allocated from the PCC program. Since the inception of the program through March 31, 2014, a total of 616 accounts were activated for new users, and 1954 licenses were activated. Users who have completed the higher-tiered courses receive a certificate of completion, mirroring the certificates received upon completion of the gateway Digital Literacy Training course;

- In one particular example of the PCCs on-going initiatives to foster greater broadband usage and adoption by U.S. Virgin Islands residents, one PCC user came into the U.S.V.I. Department of Planning and Natural Resources – Division of Libraries, Archives and Museum – Charles Turnbull Regional Library PCC with a web address she heard about on the radio. The web address was www.bibleuniversity.com. At the PCC, the user was taught how to interact via her Facebook account and how to share links directly to her timeline. She signed up for a free bible study course, and she is very happy for the assistance she has been given at the Charles Turnbull Regional Library PCC. She is now studying her first bible course online. Additionally, the user purchased a laptop and soon expects to purchase Internet service for her home.

- In another success story, a U.S.V.I. Department of Planning and Natural Resources – Division of Libraries, Archives and Museum – Charles Turnbull Regional Library PCC user successfully passed the Digital Literacy course. After weeks of general searching, browsing and asking particular questions, she now has a thorough understanding of how computers work. She has started using the computer more at her volunteer position at a local health care organization to admit patients. Prior to completing the Digital Literacy course, she was too afraid to learn how to operate and use a computer, but because of what she has learned at the PCC, she is no longer afraid;

- During Quarter 1, CY 2014, with joint funding under VIPFA/viNGN's PCC and Sustainable Broadband Adoption (SBA) programs, the PCC/SBA team participated in the following events to inform the public about VIPFA/viNGN's PCCs and training programs under the PCC and the SBA programs, and to encourage broadband adoption:

- 1) "viNGN Meet & Greet Long Path/Garden Street Community Association" on St. Thomas on February 1, 2014, with 20 people attending;

- 2) "Fatherhood Initiative Meeting" on St. Croix on February 25, 2014, with 9 people attending;

- 3) "V.I. Police Department Public Meeting" on St. Croix on March 20, 2014, with 15 people attending;

- 4) "Youth & Families at Risk Sustainable Communities Project" on St. Croix on March 20, 2014, with 14 people attending;

- 5) "AARP Board Meeting" on St. Thomas on March 22, 2014, with 25 people attending; and,

- 6) "St. Croix Literacy Council Event" on St. Croix on March 29, 2014, with 10 people attending.

- The team also continues to "air" its radio advertisement campaign, promoting Digital Literacy, training and broadband adoption and featuring local musician and on-air radio personality, Irvin "Brownie" Brown. The radio ad campaign has been well received by the community; and,

- The team continues to receive positive feedback from the community regarding its Web Blog, presentations and participation at various events to promote the PCC program, Digital Literacy training, other courses and VIPFA/viNGN's other initiatives to encourage

broadband adoption.

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	78	<p>During Quarter 1, CY 2014, VIPFA/viNGN's overall project milestone completion is 78%, based on total cash expenditures and in-kind match recognition only. As outlined in the response to Question #1 above, significant progress has been made that is not reflected in the expenditures to date.</p> <p>A total of twenty-five (25) PCCs have been opened out of a targeted twenty-eight (28), i.e. 89% of the target for PCC openings has been met. Please note that, effective April 1, 2014, the New Image Foundation Corporation PCC on St. Thomas closed its operations due to a lack of funding and operational challenges, thereby reducing the current total of PCCs that are open to the public to twenty-four (24). The team has prospects of opening an additional three (3) to five (5) PCCs to potentially exceed the target of the total amount of PCCs.</p> <p>Expenditures increased during Quarter 1, CY 2014 and are expected to increase significantly during Q2, CY 2014, as the majority of the PCCs have been equipped/outfitted and opened, and two of the local vendors who supplied the PCCs and installed PCCs and peripheral equipment are expected to continue to seek payment for successfully-completed work.</p> <p>Further, additional supplies, including software, desktops, laptops, peripherals and/or furniture, will be purchased for the PCCs.</p> <p>The team will also continue to engage in community outreach, marketing and public relations activities and to conduct other training courses.</p>
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).

During Quarter 1, CY 2014, the VIPFA/viNGN team encountered the following challenges:

- Due to significant budget cuts for most of the local government agencies and a reduction in donations to non-profit entities, certain PCCs have to close their doors to the public when they do not have a full staff on certain days, resulting in reduced days of operation;
- Some PCCs, such as the U.S.V.I. Department of Planning and Natural Resources - Division of Libraries Archives and Museums - Charles Wesley Turnbull Regional Library site on St. Thomas, are experiencing high visitation numbers on a daily basis, warranting the need for additional supplies at those sites; and,
- Though the team has successfully increased the number of residents who registered for the Digital Literacy course, the team has observed that, while many residents begin the training course, they often times take a long period of time to complete the course, if they complete it all. This is likely due to the current Internet adoption levels in the Territory, as many citizens do not possess the basic computer skills or Internet access at home that would enable them to complete the Digital Literacy course. To counteract this, members of the CyberLearning team and members of VIPFA/viNGN's team continue to work to inform residents about each PCC location and to encourage residents to register for and complete the Digital Literacy course and higher-tiered courses in a timely manner by conducting presentations, workshops and seminars and sending follow-up notices. The team keeps its www.viNGN.com website, its Facebook page and its Blog updated; will continue to engage in community outreach activities; and, will continue to implement its marketing and public relations campaign as well.

As it relates to the Budget Execution Details herein, please note the following:

The \$1,387,303.67 in local cash match and in-kind match expenditures from the project's inception through December 31, 2013 is related to the "Construction" and "Contractual" budget line items which require a recipient share/local match, per the current approved grant award budget which was effective July 18, 2012. This amount of expenditures results in a total over match of \$3,687.67.

Cash Match - The total local match obligation that is related to the "Construction" budget line item is \$198,000.00 in cash match. As of December 31, 2013, VIPFA/viNGN has contributed \$142,263.67 in cash for renovations of PCCs to meet its cash match obligation.

In-Kind Match - The in-kind match requirement is 85.7% of the total required match, per the approved grant award budget. The total required match against the "Contractual" budget line item is \$1,185,616.00 under the current approved budget which was effective July 18, 2012. The \$1,185,616.00 value is related to training that is offered, based on the irrevocable, in-kind contribution of 33,380 training Course Licenses/Identification Codes (IDs) provided by the National Education Foundation (NEF) for VIPFA/viNGN's Broadband Technology Opportunities Program (BTOP)-funded Public Computer Centers (PCC) grant and its BTOP-funded Sustainable Broadband Adoption (SBA) grant. The training courses are accessible to users through VIPFA/viNGN's Public Computer Centers (PCCs) and online at other locations with Internet access.

Effective December 7, 2012, viNGN recognized 100% of the in-kind contribution from the NEF at a value of \$1,185,800.00 which is \$184.00 more than the total required against the "Contractual" budget line item. As evidence of having received this in-kind contribution to support the project, NTIA/NIST was given: 1) VIPFA/viNGN's contract with CyberLearning Inc., effective February 17, 2012, to create and conduct a training program to include a comprehensive Digital Literacy curriculum, including basic Internet Skills and Train-the-Trainer courses, with an imbedded commitment from the National Education Foundation to provide Course Licenses/IDs, valued at \$1,185,800, and 2) irrevocable donation letters from the NEF for the commitment to provide 33,380 Course Licenses/IDs, valued at a minimum market value of \$70 per Course License/ID and which give users access to more than 5,500 courses in 60 course packages which are offered online via www.vingn.com. The in-kind match is further confirmed by viNGN's receipt of the Electronic Course Licenses/IDs.

Recipient Over-Match/Excess Match – In an effort to demonstrate its commitment to meeting the match obligation during the initial planning and initial PCC launch phase of the project and until the courses were made available to the public through the PCCs and online, VIPFA/viNGN has recorded additional cash match expenditures against the "Contractual" budget line item, based on allowable expenditures. The "Contractual" budget line item is now "over-matched" by \$59,424.00 in expenditures, following accounting adjustments made to be in line with approved budget reallocations since July 18, 2012.

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)

	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	232	<p>The team continued to work diligently to equip/supply and open the remaining PCC locations, based on its revised, accelerated schedule and revised performance milestones. Significant progress was made during Quarter 1, CY 2014, as thirteen (13) new workstations were made available to the public, and more will be available during Quarter 2, CY 2014.</p> <p>In addition to the 232 workstations that are allocated to federal funding under the PCC grant, the VIPFA/viNGN team has allocated 24 workstations to three (3) PCCs, funded from its non-grant-related operating funds, to meet urgent demand in those PCCs until additional workstations are purchased with PCC grant funding. The three PCCs that have these workstations are as follow:</p> <ul style="list-style-type: none"> • The U.S.V.I. Department of Labor (VIDOL) PCC on St. Croix has 15 Laptops/Workstations which were allocated by VIPFA/viNGN; • The Long Path/Garden Street Community Association, Inc. PCC on St. Thomas has 2 of its 8 total Workstations that were allocated by VIPFA/viNGN with non-grant-related funding; and, • The U.S.V.I. Department of Planning and Natural Resources (DPNR) – Division of Libraries, Archives and Museums – Charles Turnbull Regional Library PCC on St. Thomas has 7 of its total 22 Workstations that were allocated by VIPFA/viNGN with non-grant-related funding. <p>As of March 31, 2014, twenty-five (25) PCCs were opened to the public; however, effective April 1, 2014, the New Image Foundation Corporation PCC on St. Thomas closed its operations due to a lack of funding and operational challenges, thereby reducing the current total of PCCs that are open to the public to twenty-four (24). The team has prospects of opening an additional three (3) to five (5) PCCs to potentially exceed the target of the total amount of PCCs. Four (4) PCCs are in need of minor renovations, and a Request for Proposals is expected to be issued during Quarter 2, CY 2014.</p>
4.b.	Average users per week (NOT cumulative)	50	<p>As additional PCCs are opened, new workstations are being made available to the public. Also, additional marketing, community outreach and public relations activities are also being conducted. As a result of these factors, the average number of users per week is expected to increase.</p> <p>To encourage PCC usage, the VIPFA/viNGN team issued additional news releases and email blasts, distributed flyers in areas where residents of the targeted demographics reside (e.g. U.S. Virgin Islands Housing Authority properties), produced and/or participated in seminars, and highlighted opportunities through its www.viNGN.com website. The team has continued "airing" its new radio ad campaign, featuring a popular, local radio personality.</p> <p>In addition, the team continued to utilize Facebook, Twitter, its Blog and other social media to encourage new users to visit and use the PCCs and complete the Digital Literacy course and higher-tiered courses that are available online and through the PCCs.</p> <p>The team, represented by viNGN's and VIPFA's senior management and members of viNGN's Board of Directors, will continue to make public appearances on television, radio and at speaking engagements to continue to promote the PCCs,</p>

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			<p>encourage more residents to use the PCCs for personal and professional needs on a regular basis, promote the training opportunities available through the program, and encourage broadband adoption.</p> <p>Further, the team will continue to keep viNGN's website, web blog, Facebook page and Twitter feeds updated; encourage users to "Like" viNGN; and, connect with large Facebook groups within the U.S. Virgin Islands, such as those of some of the more popular radio DJs and those of U.S. Virgin Islands professional and social groups.</p>
4.c.	Number of PCCs with upgraded broadband connectivity	0	<p>N/A</p> <p>With funding provided through VIPFA/viNGN's Broadband Technology Opportunities Program (BTOP)-funded Comprehensive Community Infrastructure (CCI) grant award, VIPFA/viNGN connected another Community Anchor Institution (CAI), the U.S.V. I. Housing Authority - The Knolls at Contant, in St. Thomas, which is also one of VIPFA/viNGN's BTOP-funded Public Computer Centers, during Quarter 1, CY 2014. The Knolls at Contant is presently awaiting the "last mile" connection from its chosen ISP to begin receiving connectivity from the VIPFA/viNGN's 100% fiber optic, middle mile network. Also, VIPFA/viNGN provided the CAI with a Cisco router/switch with capacity up to 1 Gbps at no cost to the CAI. Additional PCCs will receive upgraded broadband connectivity as VIPFA/viNGN's high speed, middle network continues to be built out.</p> <p>VIPFA/viNGN connected its first Community Anchor Institution (CAI), the U.S. Virgin Islands Department of Planning and Natural Resources' (DPNR) Althalie McFarlane Petersen Library, in Frederiksted, St. Croix, which is also one of VIPFA/viNGN's BTOP-funded Public Computer Centers, during Quarter 3, CY 2013. The Petersen Library now has broadband capacity at from 4 times to up to 10 times the levels it experienced in the past. Prior to connecting to VIPFA/viNGN's network, it experienced a very low level Tier 4 bandwidth capacity (10 Mbps) and is now experiencing from 40 Mbps up to 100 Mbps. Also, VIPFA/viNGN provided the CAI with a Cisco router/switch with capacity up to 1 Gbps. As funding becomes available to the PCC, it is positioned to upgrade its other related equipment to be able to realize the full capacity of viNGN's network.</p>
4.d.	Number of PCCs with new broadband wireless connectivity	0	<p>N/A</p> <p>With funding provided through VIPFA/viNGN's Broadband Technology Opportunities Program (BTOP)-funded Comprehensive Community Infrastructure (CCI) grant award, VIPFA/viNGN connected its first Community Anchor Institution (CAI), the U.S.V. I. Housing Authority - The Knolls at Contant, in St. Thomas, which is also one of VIPFA/viNGN's BTOP-funded Public Computer Centers, during Quarter 1, CY 2014. The Knolls at Contant is presently awaiting the "last mile" connection from their chosen ISP to begin receiving connectivity from the viNGN 100 percent fiber optic network. Also, VIPFA/viNGN provided the CAI with a Cisco router/switch with capacity up to 1 Gbps. Additional PCCs will receive upgraded broadband connectivity as VIPFA/viNGN's high speed, as the middle network continues to be built out.</p>

	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	Not Applicable

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
CyberLearning/ NEF – Digital Literacy and Train the Trainer and Higher-Tiered courses	30	50	1,500

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).

The VIPFA/viINGN team expects to make the following significant project accomplishments during Quarter 2, CY 2014:

- The team plans to continue to open those PCCs that have been successfully supplied/equipped;
- The following two (2) sites on St. Thomas will also be equipped and opened during Quarter 2, CY 2014: the U.S.V.I. Department of Human Services (VIDHS) - Strive Senior Center and the Philadelphia Seventh-Day Adventist Church;
- On St. John, the Elaine I. Sprauve Public Library and the U.S. Virgin Islands Department of Human Services' Adrian Senior Center are expected to be equipped and opened during Quarter 2, CY 2014;
- The team expects to purchase furniture for selected PCCs by the end of the grant award. The PCCs for which furniture is expected to be purchased are the U.S.V.I. Department of Human Services (VIDHS) – Division of Senior Citizens Affairs Socio-Recreation Center, the Mon Bijou Homeowners Association, Inc., and the Central Seventh-Day Adventist Church, all on St. Croix. The team also expects to purchase furniture for the U.S.V.I. Housing Authority's (VIHA's) Estate Bovoni Apartments and the Boys' & Girls' Club of the Virgin Islands on St. Thomas;
- VIPFA/viINGN will continue to coordinate with the Government of the U.S.V.I. Bureau of Information Technology (BIT), the U.S.V.I. Division of Personnel, the U.S.V.I. Department of Labor (DOL) and CyberLearning/National Education Foundation (NEF) in offering the training for the Digital Literacy and Train the Trainer courses for representatives of each local government department and agency and their supported and supporting community organizations, in an effort to improve the Digital Literacy skills of the U.S. Virgin Islands government workforce and that of its key community service partners;
- The VIPFA/viINGN team will continue to engage in community outreach and marketing, with a focus on seniors, veterans and the youth, to encourage them to visit and use the PCCs and to complete the Digital Literacy Course and higher-tiered courses;
- Additional presentations on the Digital Literacy course and higher-tiered courses will be conducted during Quarter 2, CY 2014;
- The VIPFA/viINGN team will continue to pursue English as a second language (ESL)/English as an additional language training options to be conducted within the PCCs and/or in other venues;
- The VIPFA/viINGN team will continue to pursue options for remedial Digital Literacy training, e.g. Introduction to Computers and keyboarding courses to be conducted within the PCCs and/or in other venues;
- The VIPFA/viINGN team will provide mentoring to high school and college students who visit and use the PCCs; and,
- The VIPFA/viINGN team will continue to participate in U.S. Department of Commerce Broadband Technology Opportunities Program sponsored webinars.

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	81	During Quarter 2, CY 2014, the team will continue to work diligently to equip/supply and to open additional PCC sites to the public and to offer free training to the public through the PCCs and online. Significant progress is expected during Quarter 2, CY 2014, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 2, CY 2014.
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).

Refer to the responses in Question #3 above, as it relates to challenges experienced during Quarter 1, CY 2014, which are expected to continue to apply during Quarter 2, CY 2014.

Further, another challenge that the team faces is in aggressively equipping/supplying and opening the remaining PCCs. However, the team remains confident that it will open the remaining three (3) PCCs to meet its targeted total of twenty-eight (28) by the end of the grant award, with the potential to exceed this target, per the revised Project Description/Scope of Work that was approved by NTIA and NIST during June/July 2012.

As it relates to selecting vendors, ordering furniture and the delivery of furniture, VIPFA/viINGN could potentially be challenged with delivery and shipping issues, given the project's location – across international waters. Though not highly anticipated at this time, planned progress could be negatively impacted if there are any delays in the schedule for procuring, shipping, delivery and installation of the furniture.

Despite the potential challenges described above, the VIPFA/viINGN team does not foresee any other significant adverse impact on the equipping/supply and opening of the few remaining PCC sites.

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	\$526,390	\$0	\$526,390	\$466,588	\$0	\$466,588	\$505,967	\$0	\$505,967
b. Fringe Benefits	\$78,959	\$0	\$78,959	\$44,601	\$0	\$44,601	\$51,481	\$0	\$51,481
c. Travel	\$193,752	\$0	\$193,752	\$52,427	\$0	\$52,427	\$58,625	\$0	\$58,625
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,061,150	\$0	\$1,061,150	\$597,856	\$0	\$597,856	\$655,395	\$0	\$655,395
f. Contractual	\$1,952,366	\$1,185,616	\$766,750	\$1,932,854	\$1,245,040	\$687,814	\$1,936,044	\$1,245,040	\$691,004
g. Construction	\$499,770	\$198,000	\$301,770	\$335,732	\$142,264	\$193,469	\$335,732	\$142,264	\$193,469
h. Other	\$93,096	\$0	\$93,096	\$4,900	\$0	\$4,900	\$4,900	\$0	\$4,900
i. Total Direct Charges (sum of a through h)	\$4,405,483	\$1,383,616	\$3,021,867	\$3,434,958	\$1,387,304	\$2,047,655	\$3,548,144	\$1,387,304	\$2,160,841
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$4,405,483	\$1,383,616	\$3,021,867	\$3,434,958	\$1,387,304	\$2,047,655	\$3,548,144	\$1,387,304	\$2,160,841

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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