

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 36-43-B10513	3a. DUNS Number 037227498
		3b. EIN XXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Computers for Youth Foundation, Inc. 322 8th Ave., New York, NY 10001		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Ron Southard	7c. Telephone (area code, number and extension)	
	7d. Email Address rsouthard@cfy.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-23-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

A. CFY completed the recruitment for more than 90% of full-time and part-time staff required for CFY operations during the 2010-2011 school year and made substantial progress in completing initial staff training for all new hires.

B. CFY completed approximately 75% of the data process upgrades necessary to manage and analyze registration and survey data regarding the families in the program and track users via Help Desk calls.

C. CFY completed approximately 70% of the initial program curriculum, including on-line, on-computer, and in-class curricular components.

D. CFY completed a competitive selection process to procure broadband-ready, refurbished desktop computers that will be converted into Home Learning Centers via the installation of educational and accessibility software.

E. CFY moved into its mixed-use office in Los Angeles, which includes both spaces for program staff and an adjoining warehouse, which will be used to receive and ship the Home Learning Centers.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	6	Represents percentage of budget expended.
2.b.	Equipment Purchases	1	Limited equipment purchases made as required for office operations.
2.c.	Awareness Campaigns	2	Initial awareness conducted to families from first cohort of fall schools.
2.d.	Outreach Activities	2	Initial outreach conducted for first cohort of fall schools.
2.e.	Training Programs	8	Most training materials completed for initial launch
2.f.	Other (please specify):Tech Support	0	No tech support provided to families until subsequent quarter.

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 (150 words or less).

CFY did not face major challenges or issues during the past quarter.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
Not applicable in this quarter	N/A	N/A	0	0	0
Not applicable in this quarter	N/A	N/A	0	0	0
Not applicable in this quarter	N/A	N/A	0	0	0
Total:			0	0	0

4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 words or less).

We will conduct initial surveys among all CFY families served, as well as follow-up phone surveys among samplings of CFY families to estimate net subscribership as a result of this program.

RECIPIENT NAME:GMIS
AWARD NUMBER: 36-43-B10513
DATE: 2010-11-23 19:06:46

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).
N/A

4d. Please provide the number of households and the number of businesses receiving discounted broadband service as result of BTOP funds.

Households: 0	Businesses: 0
----------------------	----------------------

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

A. CFY will complete recruitment and training for all full-time and part-time staff required for CFY operations during the 2010-2011 school year.

B. CFY will complete all data process upgrades necessary to manage and analyze registration and survey data regarding the families in the program and track users via Help Desk calls.

C. CFY will complete all initial program curriculum, including on-line, on-computer, and in-class curricular components.

D. CFY will procure broadband-ready, refurbished desktop computers with installed educational and accessibility software (Home Learning Centers) for approximately 1500 families.

E. In partnership with LA middle schools, CFY will hold Family Learning Workshops for approximately 1500 families, in which families will receive intensive training on the use of home technology, with particular emphasis on broadband, to support their children's educational progress.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	14	Represents estimated percentage of budget that will have been expended. Projection exceeds baseline estimate (14% projected vs. 10% estimated) because school program enrollment has proceeded faster and more successfully than expected, accelerating the overall project plan.
2.b.	Equipment Purchases	10	Represents estimated percentage of equipment budget that will have been expended. Projection exceeds baseline estimate (10% projected vs. 6% estimated) because school program enrollment has proceeded faster and more successfully than expected, accelerating the overall project plan.
2.c.	Awareness Campaigns	9	Represents awareness campaigns that will have been initiated for families in fall 2010 schools. Projection exceeds baseline estimate (9% projected versus 6% estimated) because school program enrollment has proceeded faster and more successfully than expected, accelerating the overall project plan.
2.d.	Outreach Activities	9	Represents outreach activities that will have been undertaken for fall 2010 schools. Projection exceeds baseline estimate (9% projected versus 6% estimated) because school program enrollment has proceeded faster and more successfully than expected, accelerating the overall project plan.
2.e.	Training Programs	15	Represents completion of initial training materials and execution of actual training activities for 1500 families. Projection exceeds baseline estimate (15% projected versus 13% estimated) because school program enrollment has proceeded faster and more successfully than expected, accelerating the overall project plan.
2.f.	Other (please specify):Tech Support	5	Represents technology support for initial families. Projection slightly less than baseline estimate (5% projected versus 6% estimated) because per family Help Desk costs are projected to be less than originally estimated, more than compensating for the greater number of families served due to the faster than expected speed of program launch.

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 (150 words or less).

CFY does not anticipate any major challenge or issue during the next quarter.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

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	\$3,632,264	\$591,002	\$3,041,262	\$280,102	\$5,406	\$274,696	\$588,524	\$11,359	\$577,166
b. Fringe Benefits	\$804,465	\$142,047	\$662,418	\$43,649	\$842	\$42,806	\$120,062	\$2,317	\$117,745
c. Travel	\$64,950	\$7,160	\$57,790	\$22,672	\$438	\$22,235	\$32,272	\$623	\$31,649
d. Equipment	\$4,750,182	\$1,957,948	\$2,792,234	\$44,985	\$868	\$44,116	\$479,985	\$156,369	\$173,617
e. Supplies	\$199,751	\$22,020	\$177,731	\$7,668	\$148	\$7,520	\$16,555	\$320	\$16,236
f. Contractual	\$1,140,499	\$282,553	\$857,946	\$169,874	\$3,279	\$166,595	\$249,874	\$4,823	\$245,051
g. Construction	\$13,255	\$1,461	\$11,793	\$10,005	\$193	\$9,812	\$10,005	\$193	\$9,812
h. Other	\$15,795	\$1,741	\$14,054	\$2,157	\$42	\$2,116	\$3,912	\$76	\$3,837
i. Total Direct Charges (sum of a through h)	\$10,621,161	\$3,005,932	\$7,615,228	\$581,112	\$11,216	\$569,896	\$1,501,189	\$176,080	\$1,175,113
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$10,621,161	\$3,005,932	\$7,615,228	\$581,112	\$11,216	\$569,896	\$1,501,189	\$176,080	\$1,175,113

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
---	--------------------------------