

RECIPIENT NAME:Utopia

AWARD NUMBER: NT10BIX5570127

DATE: 08/30/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

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 NT10BIX5570127	3. DUNS Number 023764206
4. Recipient Organization Utopia 2175 S Redwood Rd, Salt Lake City, UT 84119-1319		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2013	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 Jarrod Pantier	7c. Telephone (area code, number and extension) X	
	7d. Email Address jpantier@utopianet.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-30-2013	

Project Indicators (This Quarter)			
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less). 116 Community Anchor Institutions and 129 remote facilities for Community Anchor Institutions are now connected using BTOP funds. These connections consist of public safety entities, schools (k-12), Institutions of higher education, community colleges, community support organizations, government facilities, and medical facilities. Two hundred and seventeen miles of fiber have been installed collectively in the cities of Centerville, Orem, Layton, Midvale, West Valley and Murray. Network Design has been completed for the project. Construction activities are well underway with 26.94 full-time equivalent jobs created during the quarter.</p>			
<p>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 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 (300 words or less).</p>			
	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	86	See Narratives below indicating reasons for variance.
2b.	Environmental Assessment	100	No variance. A FONSI was issued for the project. UTOPIA has implemented protocols and measures to ensure compliance with required Best Management Practices for attaching the Broadband Cable to Historic structures provided by NTIA and in concurrence with the State Historic Preservation Society requirements. Protocols and measures to be implemented include technical training, compliance directives, site specific surveys identifying special compliance requirements, and inspection/supervision during and after installations. Project Protection Protocols and Measurement activities are being implemented. Additional surveys have been completed to add new community anchor institutions and required route changes to the project.
2c.	Network Design	100	The Network Design and detailed route engineering including rights of way have been completed for the project. The expenditures for 2c, 2d, and 2e are captured collectively as the engineering for the project.
2d.	Rights of Way	100	The Network Design and detailed route engineering including rights of way have been completed for the project. The expenditures for 2c, 2d, and 2e are captured collectively as the engineering for the project.
2e.	Construction Permits and Other Approvals	100	The Network Design and detailed route engineering including rights of way have been completed for the project. The expenditures for 2c, 2d, and 2e are captured collectively as the engineering for the project.
2f.	Site Preparation	46	59 points of interconnect are placed. Milestone baseline variance is because site preparation for 25 points of interconnection is still in progress or costs have not been fully incurred. This variance will not impact project completion.
2g.	Equipment Procurement	61	Milestone baseline variance continued into this quarter. Some equipment has been ordered but costs have not been incurred to the project. Costs for this equipment will be incurred during the next quarter as they are received and installed and the project completes
2h.	Network Build (all components - owned, leased, IRU, etc)	91	Significant progress was also made during this Quarter. The milestone baseline variance is partially due to use of existing conduit resulting in lower costs during the beginning of the project. Fifty additional miles of fiber were installed during this quarter and significant amounts of construction activities are in progress. The expenditures for 2h, 2i, and 2j are captured collectively as the construction for the project. This variance will not negatively impact completion of the project.
2i.	Equipment Deployment	91	Significant progress was also made during this Quarter. The milestone baseline variance is partially due to use of existing conduit resulting in lower costs during the beginning of the project. Fifty additional miles of fiber were installed during this quarter and significant amounts of construction activities are in progress. The expenditures for 2h, 2i, and 2j are captured collectively as the construction for the project. Generally the physical completion of the Equipment Deployment lags slightly

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			behind the completion of the Network Build. This variance will not negatively impact completion of the project.
	2j. Network Testing	91	Significant progress was also made during this Quarter. The milestone baseline variance is partially due to use of existing conduit resulting in lower costs during the beginning of the project. Fifty additional miles of fiber were installed during this quarter and a significant amount of construction activities are in progress. The expenditures for 2h, 2i, and 2j are captured collectively as the construction for the project. Generally the physical completion of the Network Testing lags slightly behind the completion of the Network Build. This variance will not negatively impact completion of the project.
	2k. Other (please specify):	37	Milestone baseline variance is due to lower than expected installation costs and the challenges in finalizing community anchor institution agreements. One hundred and sixteen community anchor connections are connected, but costs are fully not incurred. This variance will not negatively impact completion of the project.

3. To the extent not covered above, 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).

N/A

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. 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 total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	142	Milestone baseline variance continued due to longer than expected time frames to secure rights of way and easements for many points of interconnect. Based on discussion with NTIA we were currently reporting sheath footage and now we are reporting path or route footage. Total miles anticipated for the project will be 162 miles. These delays are not expected to significantly impact project completion. Project will be completed by September 30, 2013
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	142	Milestone baseline variance continued due to longer than expected time frames to secure rights of way and easements for many points of interconnect. Based on discussion with NTIA we were currently reporting sheath footage and now we are reporting path or route footage. Total miles anticipated for the project will be 162 miles. These delays are not expected to significantly impact project completion. Project will be completed by September 30, 2013
Number of new wireless links	0	N/A
Number of new towers	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new and/or upgraded interconnection points	58	Milestone baseline variance continued due to longer than expected time frames to secure rights of way and easements for many points of interconnect. These delays are not expected to significantly impact project completion. Project will be completed by September 30, 2013

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	19
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	0

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:

There are 19 agreements with providers who have improved access to subscribers resulting from the investment of BTOP funds. InfoWest, 1Wire, Utah Broadband, Brigham.net, Fibernet, Voonami, Spectrum, XMission, Integra Telecom, Windstream, Telesphere, Veracity, TADA, Skywire, SumoFiber, Senawave, Webwave, Centracom and Beehive Broadband.

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:

29 wholesale data packages are available to service providers and other government entities. Please see attachment for the total connected to each product and in the second tab the specific products utilized by the additional community anchor institutions.

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this this third party operates (600 words or less).

N/A

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. 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 total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	N/A
	Providers with signed agreements receiving improved access	19	Nineteen existing service providers are receiving improved access to subscribers because of BTOP funds
	Providers with signed agreements receiving access to dark fiber	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	29	See attached service offerings
Community Anchor Institutions (including Government institutions)	Total subscribers served	116	Fewer agreements were secured than anticipated due to challenges in finalizing terms. Projects anchors will be completed by September 30, 2013

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving new access	40	Subscribers receiving new services through UTOPIA or UTOPIA Service Providers.
	Subscribers receiving improved access	76	Subscribers receiving improved services through UTOPIA or UTOPIA Service Providers.
	Please identify the speed tiers that are available and the number or subscribers for each	29	There are 29 speed tiers currently available to community anchor institutions. See attachment indicating the number of subscribers for each.
Residential / Households	Entities passed	10	Passed using the middle mile lateral cable to an anchor.
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	1	There is 1 speed tier currently available to residential service providers which they re-sale to residential households.
Businesses	Entities passed	5	Passed using the middle mile lateral cable to an anchor institution
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	15	There are 15 speed tiers currently available to businesses through existing service providers.

7. Please describe any special offerings you may provide (600 words or less).

N/A

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

N/A

9. Community Anchor Institutions:

Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Layton City Parks Chapel Park- 274987	Layton	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Layton Public Works Shop- 262271	Layton	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Hope Apartments - Davis Behavioral Health- 300771	Layton	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Kays Creek Stake- 277840	Layton	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Midvalley Improvement District- 368776	Midvale	Other Government Facility	No	Broadband Communications for Operations, Security, and Facility Management Systems
Copperview Community Health- 211739	Midvale	Medical or Healthcare Provider	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Mt. Vernon Academy- 179961	Murray	Other Institution of Higher Education	No	Broadband Communications for Education, Operations, and Security and Facility Management Systems
Murray City Offices- 365755	Murray	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Workers Compensation Fund- 288026	Murray	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Utah Center for Oral and Facial Surgery- 62830	Murray	Medical or Healthcare Provider	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Workers Compensation Fund - Pinnacle & First Medical- 60448	Murray	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Hand and Orthopedic Rehabilitation Specialists- 210148	Murray	Medical or Healthcare Provider	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Landmark Hospitals- 368975	Murray	Medical or Healthcare Provider	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Parley's Partners, LLC - Birkhill I- 178989	Murray	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Workers Compensation Fund- 52493	Orem	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Mountain Peaks Family Practice- 369596	Orem	Medical or Healthcare Provider	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems

Orem Child Care Nutrition Program- 224365	Orem	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Utah Valley University Museum- 369937	Orem	Other Institution of Higher Education	No	Broadband Communications for Education, Operations, and Security and Facility Management Systems
Nielsen's Grove Park- 365848	Orem	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Wasatch Neonatal- 228483	Orem	Medical or Healthcare Provider	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Cascade Professional Plaza- 301550	Orem	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems
Thrive Learning- 227374	Orem	Other Institution of Higher Education	No	Broadband Communications for Education, Operations, and Security and Facility Management Systems
(ALLC Summit) Alpine School District (Polaris High School)- 224194	Orem	Schools (k-12)	No	Broadband Communications for Education, Operations, and Security and Facility Management Systems
Parkway Park- 365830	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Scottsdale Park- 348839	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Maple Meadows Park- 365828	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Fassio Farm Park- 194232	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
West View Park- 365832	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Bridle Farms Park- 192892	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Back Nine Park- 365822	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Falconcrest Park- 365827	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Storm Water Park- 365831	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Meadowlands Park- 365829	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
City Park- 176335	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Fire Station 74- 348803	West Valley City	Public Safety Entity	Yes	Broadband Communications for Operations, Security, and Facility Management Systems

Peachwood Park-197930	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Hunter Ridge Park-195694	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Woodledge Park-365833	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Centennial Park-365824	West Valley City	Other Government Facility	Yes	Broadband Communications for Operations, Security, and Facility Management Systems
Harman Home Community Senior Center- 170352	West Valley City	Other Community Support Organization	No	Broadband Communications for Internet Access, Operations, Security, and Facility Management Systems

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

UTOPIA will provide new broadband connections to approximately 150 total community anchor institutions throughout West Valley, Layton, Murray, Centerville, Midvale, and Orem. We will have constructed approximately 262 miles of fiber in parts of Midvale, West Valley, Layton, and Orem. We are working with local leaders using joint community outreach efforts to target business districts in these areas who will use the network to bolster economically distressed areas. We will deploy and test an additional 3 points of interconnection. Procurement activities will include the purchase of network equipment and construction materials.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned 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 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 next 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	96	Milestone baseline variance will continue into this quarter but will be much closer to the original baseline. Reasons for variance are indicated below. This variance will not negatively impact completion of the project. Project will be completed by September 30, 2013.
2b.	Environmental Assessment	100	No Variance. A FONSI was issued for the project. UTOPIA has implemented protocols and measures to ensure compliance with required Best Management Practices for Attaching to Broadband Cable to Historic structures provided by NTIA and in concurrence the State Historic Preservation Society requirements. Protocols and measures implemented include technical training, compliance directives, site specific surveys identifying special compliance requirements and inspection/supervision during and after installations. Project Protection Protocols and Measurement activities are being implemented. Additional surveys have been completed to add new community anchor institutions and required route changes to the project.
2c.	Network Design	100	The expenditures for 2c, 2d, and 2e are captured collectively as the engineering for the project. Generally the physical completion of the Network Design lags slightly behind the completion of the associated Rights of Way. The network design and detailed route engineering is dependent on securing these sites in order for design work to begin. These delays are not expected to significantly impact project completion, key indicators and initial construction activities. Project will be completed by September 30, 2013
2d.	Rights of Way	100	The expenditures for 2c, 2d, and 2e are captured collectively as the engineering for the project. These delays are not expected to significantly impact project completion, key indicators and initial construction activities. Project will be completed by September 30, 2013
2e.	Construction Permits and Other Approvals	100	The Construction Permits and Other Approvals are dependent upon finalizing design and route engineering. The expenditures for 2c, 2d, and 2e are captured collectively as the engineering for the project. These delays are not expected to significantly impact project completion, key indicators and initial construction activities. Project will be completed by September 30, 2013
2f.	Site Preparation	65	Site prep for 62 sites will be completed and the project will be completed by September 30, 2013.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2g.	Equipment Procurement	92	Milestone baseline variance will continue into this quarter. Additional equipment is ordered and costs are incurred as they are needed rather than procuring all the equipment up front as indicated in the original baseline. This variance will not negatively impact completion of the project. Project will be completed by September 30, 2013
2h.	Network Build (all components - owned, leased, IRU, etc.)	98	Milestone baseline variance will continue into this quarter. The expenditures for 2h, 2i, and 2j are captured collectively as the construction for the project. An additional 45 miles of fiber and 3 points of interconnect will be completed during this quarter. Project will be completed by September 30, 2013
2i.	Equipment Deployment	92	Milestone baseline variance will continue into this quarter. The expenditures for 2h, 2i, and 2j are captured collectively as the construction for the project. An additional 45 miles of fiber and 3 points of interconnect will be completed during this quarter. Project will be completed by September 30, 2013
2j.	Network Testing	98	Milestone baseline variance will continue into this quarter. The expenditures for 2h, 2i, and 2j are captured collectively as the construction for the project. An additional 45 miles of fiber and 3 points of interconnect will be completed during this quarter. Project will be completed by September 30, 2013
2k.	Other (please specify):	100	Milestone baseline variance will continue into this quarter. We anticipate catching up to our baseline projections by the end of the award period.

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).

UTOPIA continues to make adjustments to the initial project deployment locations and time frames to mitigate the impacts from these challenges and issues. The project will be completed by September 30th, 2013.

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

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. Administrative and legal expenses	\$60,925	\$60,925	\$0	\$45,000	\$45,000	\$0	\$60,925	\$60,925	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$1,879,920	\$583,926	\$1,295,994	\$1,514,048	\$480,586	\$1,033,462	\$1,800,000	\$522,000	\$1,278,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,213,358	\$376,884	\$836,474	\$1,351,819	\$385,950	\$965,869	\$1,380,000	\$386,400	\$993,600
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$1,056,000	\$603,762	\$452,238	\$977,725	\$543,217	\$434,508	\$1,050,000	\$588,000	\$462,000
g. Site work	\$1,560,000	\$484,555	\$1,075,445	\$712,268	\$333,902	\$378,366	\$1,000,000	\$480,000	\$520,000
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$16,130,066	\$5,010,193	\$11,119,873	\$14,649,501	\$4,372,355	\$10,277,146	\$15,800,000	\$4,740,000	\$11,060,000
j. Equipment	\$2,171,421	\$722,124	\$1,449,297	\$1,317,925	\$572,484	\$745,441	\$2,000,000	\$760,000	\$1,240,000
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$24,071,690	\$7,842,369	\$16,229,321	\$20,568,286	\$6,733,494	\$13,834,792	\$23,090,925	\$7,537,325	\$15,553,600
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$24,071,690	\$7,842,369	\$16,229,321	\$20,568,286	\$6,733,494	\$13,834,792	\$23,090,925	\$7,537,325	\$15,553,600

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: \$953,688	b. Program Income to Date: \$62,050
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