

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 21-42-B10535	3. DUNS Number 050950989
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4. Recipient Organization

 Kentucky Arts, Education & Humanities Cabinet P.O. Box 537, Frankfort, KY 406020537

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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 Nicole Bryan	7c. Telephone (area code, number and extension) _____
	7d. Email Address nicole.bryan@ky.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-07-2013
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Project Indicators (This Quarter)

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

All 46 PCCs were operational during this quarter with one library which had been closed due to a weather related disaster reopening and one library closing for a short period while they moved into a new building. Some software renewals and support for training events received BTOP funding. One library reported that for the first time they had a customer request ASL service. This customer has been so happy with the classes that she has registered for them through March. Funds have been distributed to pay for this service. Libraries continue to express their concerns about the low number of class participants for their face to face events. Many have reviewed and reworked their content and delivery times in an attempt to attract more participants. One library which has had great success with their face to face trainings reported that they are seeing fewer customers needing one on one assistance. They can draw a direct correlation between those customers having participated in the face to face classes and their ability to function independently. The demand for one on one assistance has continued to increase to the point where many libraries are trying to address it with "Book a Tech" type service. They are reporting uneven success. Many libraries reported that the holidays impacted the number of customers in their facilities. The libraries reported that 1,935 customers participated in classes including Computer Basics, Keyboarding, Online Job Searching, MS Office, Email, Internet, Resumes, Interview Skills, Facebook/Twitter, Web Blogs, Small Business, Quickbooks, Photoshop, eBay, Career Planning resources, GoogleDocs, file management and Malware. Seven libraries conducted classes off site at churches, community centers, the Salvation Army, senior centers, community college, fire house, jail, and Housing Authority. Fifteen libraries taught classes outside normal hours. Eighty-one library staff members participated in free appropriate training outside the grant. 16,790 customers received individual assistance with basic computers, MS Office, Resumes, Online Job Applications, Job research, email accounts, scanning documents, college applications, student loans, online courses, GED, jobs and test databases, government forms including hearing assistance, unemployment, bankruptcy, licenses and certificates. With the major changes in the GED, libraries are stepping up. They are working with Adult Education offices and in one instance providing Adult Ed instructors with equipment and a room in which to teach. They are taking mobile labs out into the community to help students complete the test and they are helping many individuals in libraries get on track to complete it. The libraries reported that computer equipment was used by 230,661 customers. The E-Rate Coordinator trained 136 library staff members on E-Rate and technology planning. The BTOP listserv was used for communication and sharing of resources. The monthly best practices webinars continued and links to the archived sessions mounted on the website. Many outreach, marketing, and partnership efforts continued. Libraries are placing emphasis on partnerships and training and support related to starting and sustaining small businesses. Partnerships with businesses and other agencies continue to emerge and be maintained. One library reported that the Community Action agency managing the hearing assistance program in their region was requiring that each applicant have a current resume and proof that they were actively looking for employment. Unfortunately, many of the applicants had little or no computer skills. The library was inundated with applicants seeking assistance. The library staff encountered numerous problems with the process which necessitated that they act as intermediary between the applicants and other governmental agencies. Many applicants told the library staff that they never could have completed the process on their own. The user share continued to be populated with documentation.

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	93	N/A
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).

As was reported previously, libraries continued to see one on one assistance provided by library staff members to the public thrive and escalate. More libraries are indicating that the one on one assistance is taxing their existing staff and they are trying to find solutions that their communities will accept. One of our BTOP Best Practice webinars featured libraries attempts to address this issue. As was reported, they are having missed results. Many libraries continued to struggle with the face to face formal training requirements of the grant. It continues to be proven that adults who need help want it when they need it. Formal training does not meet their educational needs. Faced with the fact that they must provide the face to face classes, libraries continue to look for more creative marketing options. Some new options this quarter have included a digital billboard, a sidewalk sign, and using the local bank's digital sign. From what is being reported anecdotally by the libraries, it appears that economic recovery across the state continues to be slow and inconsistent. During the holiday season, libraries reported that some of their customers who had come to them for resume or online application assistance got jobs. While they were seasonal, the customers were ecstatic to have any job. Several libraries have reported that they are now the site where employers send prospective employees for help in completing the online application. While on the surface, this would seem to be a positive report, the employers are DQ, Hardees, Dollar General, AutoZone and on a better note—the school system (the largest employer in that county.) One county health department now sends food handler certificate applicants to the library for assistance in completing the online form. The library staff found the handout from the health department to be a source of confusion and frustration for the applicants and have subsequently created a much more user friendly guide with many appropriate screen shots so that the customers can complete the application with less frustration. In many counties with few employment options, libraries have escalated their small business assistance with more training and support. The extension agent has placed an entrepreneur support kit in one library for customers' use. Many libraries are interested in taking their laptop labs out into their communities to broaden their deployment of face to face classes and one on one assistance. While some have been successful, others are frustrated by entities which initially indicate interest and then withdraw from the process. The libraries seem undeterred though and continue to look for locations out in their communities. While this may have been an anomaly, one library reported helping a young man who was totally shell shocked from losing his job. Exploding the myth of a generation "born with a chip," this under 25 year old person had no e-mail address and no computer skills. He was very worried about "...getting this right, because if I don't, I won't be able to get unemployment benefits to help pay the bills. I don't even know where to start." The library staff helped him set up an e-mail account and fulfill the requirements set by the Kentucky Office of Employment and Training (OET), which included e-mailing companies for verification of his job applications. They helped him update a resume and search for positions using Career Transitions. Their comprehensive assistance was necessary since there is no local OET office in their county and no public transportation to get customers to those locations.

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	733	N/A
4.b.	Average users per week (NOT cumulative)	46,132	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	46	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	753	N/A

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
Adair Co Public Library, Online Job Searching	3	3	9
Bath Co Public Library, Navigating the Internet	2	11	22
Bath Co Public Library, Networking Your Job Search	2	10	20

Bath Co Public Library, Mousing Around Mouse Basics	2	10	20
Boyle Co Public Library, Computer Basics	1	2	2
Boyle Co Public Library, MS Word	1	3	3
Calloway Co Public Library, Computer Basics	2	11	22
Calloway Co Public Library, Email	2	13	26
Calloway Co Public Library, MS Word	2	8	16
Calloway Co Public Library, Online Job Searching	2	4	8
Calloway Co Public Library, Basic Mouse and Keyboard Skills	2	5	10
Calloway Co Public Library, Computer Maintenance and Troubleshooting	2	4	8
Calloway Co Public Library, Putting It All Together-Computer Basics	2	4	8
Calloway Co Public Library, Troubleshooting	2	6	12
Calloway Co Public Library, MS Excel	2	17	34
Calloway Co Public Library, Computer Basics #4-Internet	2	10	20
Calloway Co Public Library, MS Excel Session 3	2	4	8
Calloway Co Public Library, File Management	2	4	8
Calloway Co Public Library, Resume and Job Search Assistance	2	4	8
Calloway Co Public Library, eBay	2	11	22
Calloway Co Public Library, Holiday Crafts Using Your Computer	2	6	12
Carroll Co Public Library, Email	2	6	12
Casey Co Public Library, Computer Basics	2	32	64
Casey Co Public Library, Intro to Internet	2	17	34
Casey Co Public Library, Kindle-Facebook-Research Papers	3	10	30
Clinton Co Public Library, Computer Basics	1	15	15
Clinton Co Public Library, MS Word	2	3	6

Clinton Co Public Library, MS Word	1	4	4
Corbin Public Library (Whitley Co), Online Job Searching	2	9	18
Corbin Public Library (Whitley Co), Interview Skills	2	7	14
Corbin Public Library (Whitley Co) Resume Writing	2	8	16
Crittenden Co Public Library, Computer Basics	1	25	25
Crittenden Co Public Library, Computer Basics	2	5	10
Crittenden Co Public Library, Intro to Internet	2	3	6
Cynthiana-Harrison Co Public Library, Intro to Internet	2	10	20
Cynthiana-Harrison Co Public Library, MS Excel	2	10	20
Cynthiana-Harrison Co Public Library, Digital Media	2	20	40
Cynthiana-Harrison Co Public Library, Resume Writing	2	10	20
Cynthiana-Harrison Co Public, MS PowerPoint	2	10	20
Edmonson Co Public Library, Digital Media	3	1	3
Edmonson Co Public Library, Learning Express Library	2	3	6
Edmonson Co Public Library, Online Job Applications	3	18	54
Edmonson Co Public Library, Open Computer Lab	3	2	6
Edmonson Co Public Library, MS PowerPoint	3	4	12
Estill Co Public Library, MS Excel	2	1	2
Estill Co Public Library, Resume Writing	2	1	2
Estill Co Public Library, Computer Basics	2	1	2
Estill Co Public Library, Online Job Searching	2	2	4
Fleming Co Public Library, Computer Basics	1	3	3
Fleming Co Public Library, Craigslist	1	20	20
Fleming Co Public Library, Intro to Internet	1	7	7
Fleming Co Public Library, Google Earth	1	11	11
Fleming Co Public Library, MS Word	1	9	9

Gallatin Co Public Library, Keyboarding and Mouse Skills	1	3	3
Gallatin Co Public Library, Basic Internet-Espanic Kids/ Parents	2	10	20
Gallatin Co Public Library, Advanced Internet	2	2	4
Gallatin Co Public Library, Espanic Internet	2	20	40
Garrard Co Public Library, MS Word	2	2	4
Garrard Co Public Library, Computer Basics	2	1	2
Garrard Co Public Library, Email	2	1	2
Garrard Co Public Library, Intro to Internet	2	2	4
Grant Co Public Library, Computer Basics	1	5	5
Grant Co Public Library, Intro to Internet	1	7	7
Grant Co Public Library, MS Word	1	1	1
Grant Co Public Library, Using Free Resources to Begin Your Career Planning	2	1	2
Grant Co Public Library, Interview Skills	2	10	20
Grant Co Public Library, Intro to Internet	2	10	20
Grant Co Public Library, MS Word	2	2	4
Grant Co Public Library, Computer Basics	2	11	22
Graves Co Public Library, Computer Basics	2	88	176
Graves Co Public Library, Interview Skills	3	5	15
Graves Co Public Library, Resume Writing	3	5	15
Graves Co Public Library, Interpersonal Relations	3	5	15
Graves Co Public Library, Professional Protocol	3	5	15
Graves Co Public Library, Putting Your Best Foot Forward	3	5	15
Graves Co Public Library, Selling Your Talents	3	5	15
Hancock Co Public Library, MS Word	2	10	20
Hancock Co Public Library, Facebook/Twitter	2	11	22
Hancock Co Public Library, Computer Basics	2	10	20

Hardin Co Public Library, Computer Basics	2	4	8
Hardin Co Public Library, Email	2	3	6
Hardin Co Public Library, MS Excel	2	11	22
Hardin Co Public Library, Intermediate MS Word	2	17	34
Hardin Co Public Library, Online Business Resources	2	1	2
Hardin Co Public Library, Smart Start Business Basics	2	24	48
Hardin Co Public Library, MS PowerPoint	2	7	14
Hardin Co Public Library, Intro to Computer Maintenance	2	12	24
Hardin Co Public Library, Job Resources for Veterans	2	1	2
Hardin Co Public Library, MS Publisher	2	4	8
Hardin Co Public Library, Facebook/Twitter	2	3	6
Harry M Caudill Memorial Library (Letcher Co), eBay	3	6	18
Harry M Caudill Memorial Library (Letcher Co), Facebook/Twitter	3	5	15
Harry M Caudill Memorial Library (Letcher Co), Online Job Searching	3	5	15
Harry M Caudill Memorial Library (Letcher Co), Computer Basics	3	5	15
Harry M Caudill Memorial Library (Letcher Co), Pinterest	3	6	18
Harry M Caudill Memorial Library (Letcher Co), Digital Media	3	6	18
Henry Co Public Library, Facebook/Twitter	2	25	50
Henry Co Public Library, Digital Camera Basics	2	7	14
Henry Co Public Library, Intro to Internet	2	8	16
Henry Co Public Library, Pinterest	1	3	3
Henry Co Public Library, Skype	2	3	6
Henry Co Public Library, Computer Basics	2	6	12
Henry Co Public Library, Intro to Internet	1	9	9
Henry Co Public Library, Digital Camera Basics	1	2	2

Henry Co Public Library, Skype	1	3	3
Jessamine Co Public Library, Computer Basics	2	12	24
Jessamine Co Public Library, Typing and Mousing	2	5	10
Jessamine Co Public Library, MS Excel	2	8	16
Jessamine Co Public Library, MS Word	2	6	12
John L Street Public Library, (Trigg Co), Email	1	11	11
John L Street Public Library (Trigg Co), Computer Basics	1	11	11
John L Street Public Library (Trigg Co), Intro to Internet	1	7	7
LaRue Co Public Library, Business Resources	2	7	14
LaRue Co Public Library, Intro to Internet	2	7	14
LaRue Co Public Library, MS Excel	2	5	10
LaRue Co Public Library, MS Word	2	5	10
Lewis Co Public Library, Computer Basics	2	24	48
Lewis Co Public Library, Email	2	7	14
Lewis Co Public Library, MS Excel	2	5	10
Lewis Co Public Library, Intro to Internet	2	5	10
Lewis Co Public Library, Resume Writing	2	5	10
Lewis Co Public Library, Interview Skills	2	5	10
Logan Co Public Library, Computer Basics	1	3	3
Logan Co Public Library, Keyboarding	1	1	1
Logan Co Public Library, MS Word	1	1	1
Logan Co Public Library, Computer Tutor	2	2	4
Logan Co Public Library, Pinterest	1	2	2
Logan Co Public Library, Building Job Skills	1	4	4
Martin Co Public Library, Computer Basics	2	11	22
Mason Co Public Library, Intro to Internet	3	7	21
Mason Co Public Library, Computer Basics	3	5	15

Mason Co Public Library, Facebook/Twitter	3	4	12
Mason Co Public Library, Resume Writing	3	3	9
McCreary Co Public Library, Computer Basics	2	14	28
Meade Co Public Library, Computer Basics	1	3	3
Meade Co Public Library, MS PowerPoint	1	7	7
Meade Co Public Library, MS Word	1	8	8
Meade Co Public Library, Computer Basics	3	3	9
Meade Co Public Library, eReaders	1	5	5
Metcalfe Co Public Library, Computer Basics	2	9	18
Metcalfe Co Public Library, Resume Writing	2	2	4
Metcalfe Co Public Library, MS PowerPoint	2	8	16
Metcalfe Co Public Library, MS Word	2	2	4
Montgomery Co Public Library, eBay	2	5	10
Montgomery Co Public Library, Career Transitions Database	1	1	1
Montgomery Co Public Library, Computer Basics	2	7	14
Montgomery Co Public Library, MS Word	2	5	10
Montgomery Co Public Library, Starting Your Own Business	2	7	14
Montgomery Co Public Library, MS Excel	2	7	14
Montgomery Co Public Library, Using Quickbooks	2	11	22
Montgomery Co Public Library, Computer Basics	1	5	5
Nicholas Co Public Library, MS PowerPoint	2	7	14
Nicholas Co Public Library, MS Word	2	8	16
Nicholas Co Public Library, Online Job Searching	2	5	10
Nicholas Co Public Library, Photoshop	2	8	16
Nicholas Co Public Library, Computer Basics	2	5	10
Nicholas Co Public Library, Online Job Searching	1	6	6

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Ohio Co Public Library, MS Excel	3	5	15
Ohio Co Public Library, MS PowerPoint	3	3	9
Ohio Co Public Library, MS Publisher	3	3	9
Ohio Co Public Library, eReaders Simplified	3	9	27
Ohio Co Public Library, Computer Basics	3	2	6
Ohio Co Public Library, Email	3	1	3
Ohio Co Public Library, Intro to Internet	3	9	27
Ohio Co Public Library, MS Word	3	1	3
Owen Co Public Library, Computer Basics	3	10	30
Owen Co Public Library, Intro to Internet	2	1	2
Owen Co Public Library, Online Job Searching	2	11	22
Owen Co Public Library, Computer Basics	2	4	8
Owen Co Public Library, Online Job Searching	3	3	9
Pike Co Library District, Computer Basics	2	24	48
Pike Co Library District, Email	2	23	46
Pike Co Library District, Intro to Internet	2	19	38
Pike Co Library District, Online Job Searching	2	16	32
Pike Co Library District, Resume Writing	2	21	42
Powell Co Public Library, Computer Basics	2	12	24
Powell Co Public Library, Resume Writing	2	1	2
Powell Co Public Library, Email	2	11	22
Powell Co Public Library, Online Job Searching	2	1	2
Powell Co Public Library, Web Blogs	2	1	2
Pulaski Co Public Library, Computer Basics	2	13	26
Pulaski Co Public Library, Facebook/Twitter	2	10	20
Pulaski Co Public Library, MS Word	2	10	20
Pulaski Co Public Library, Interview Skills	2	1	2

Pulaski Co Public Library, Computer Basics Part 2	1	14	14
Pulaski Co Public Library, MS Word	1	4	4
Pulaski Co Public Library, Resume Writing	1	19	19
Rowan Co Public Library, Email	1	3	3
Rowan Co Public Library, Facebook/Twitter	1	3	3
Rowan Co Public Library, MS Word	1	8	8
Rowan Co Public Library, External Storage Devices	1	3	3
Rowan Co Public Library, MS Excel	1	2	2
Rowan Co Public Library, Career Transitions Database	1	2	2
Rowan Co Public Library, Mango Languages	1	2	2
Rowan Co Public Library, Organizing Your PC and Scanning for Malware	1	3	3
Rowan Co Public Library, Online Job Searching	1	3	3
Russell Co Public Library, Answering Your Biggest Computer Challenges	2	8	16
Russell Co Public Library, Answering Your Biggest Computer Challenges Part 2	2	6	12
Russell Co Public Library, Solving Your Biggest Three Computer Challenges	2	8	16
Russell Co Public Library, Solving Your Biggest Three Computer Challenges Part 2	2	6	12
Russell Co Public Library, Online Job Searching	2	10	20
Spencer Co Public Library, Computer Basics	2	6	12
Spencer Co Public Library, Resume Writing	2	4	8
Spencer Co Public Library, Facebook/Twitter	2	2	4
Spencer Co Public Library, Online Job Searching	2	3	6
Spencer Co Public Library, MS Word	2	1	2
Taylor Co Public Library, Computer Basics	2	22	44
Taylor Co Public Library, Computer Basics Intermediate	2	14	28

Trimble Co Public Library, MS PowerPoint	2	3	6
Trimble Co Public Library, Facebook/Twitter	2	5	10
Trimble Co Public Library, MS Publisher	2	6	12
Union Co Public Library, Computer Basics	2	62	124
Union Co Public Library, MS Excel	2	55	110
Union Co Public Library, Career Transitions Database	2	45	90
Warren Co Public Library, eBay	1	5	5
Warren Co Public Library, Facebook/Twitter	2	7	14
Warren Co Public Library, MS Excel	2	16	32
Warren Co Public Library, MS PowerPoint	1	4	4
Warren Co Public Library, MS Word	1	9	9
Warren Co Public Library, Facebook/Twitter	1	3	3
Warren Co Public Library, MS Excel	1	3	3
Warren Co Public Library, Computing for Seniors	1	11	11
Warren Co Public Library, Digital Downloading	1	11	11
Warren Co Public Library, Google Docs	1	2	2
Warren Co Public Library, Intro to Computers and the Internet	1	13	13
Warren Co Public Library, Intro to Genealogy Resources	3	12	36
Warren Co Public Library, Pinterest	1	2	2
Warren Co Public Library, Intermediate Computers and the Internet	1	2	2
Warren Co Public Library, Animoto Video Slide Shows	1	1	1
Washington Co Public Library, Computer Basics	1	43	43

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 anticipate that the winter weather will impact the number of customers coming to the libraries this next quarter. Kentucky has also experienced widespread flu which has impacted but library staff and customers. E-Rate training and submission will heat up during this quarter. Two sessions of Form 471 training will be deployed in January. As per usual, the e-rate coordinator will continue to maintain contact with E-Rate libraries by listserv, email, phone, and site visits were appropriate. She will also work directly with the Universal Service Administrative Company's School Libraries Division on behalf of subrecipient libraries as E-Rate issues arise. The monthly best practice/good idea sessions will continue and are created based on the monthly BTOP reports from the libraries. January's session included staff from one library reporting on a partnership she's developed with the local home for the developmentally disabled. Their staff use the library's computers and meeting room to complete mandatory training. Another library's staff discussed the classes they'd held. They had asked class participants about what they were interested in, and came up with different (and creative) solutions. One class on using the computer for Christmas taught basic computer skills (including MS Word templates) while focusing on a fun topic. Handouts for 2 of the classes could be downloaded from the recording. Another class came from working with the Small Business Development Center and Morehead State University to provide business and financial aid classes that attracted participants from surrounding counties. Since several of the libraries reported working with Adult Education Office on GED, the February session will be a webinar about the upcoming changes to the GED test. A staff member from the Kentucky Adult Education will explain the upcoming changes to the test, and talk about KYAE's statewide 2013 GED Closeout Campaign, aimed at reaching the 16,000 Kentuckians that have incomplete or non-passing GED scores. The March session has not yet been set since these sessions are created to address current issues and needs and by necessity must be flexible. As indicated the GED will move forward in importance in the services provided by the libraries to their customers. One library has already partnered with their Adult Education Office by providing them with laptops and a room in which to hold GED classes at the library. During those classes, the library staff has an opportunity to present about their classes and resources related to computer skills and other job related resources. They believe that it is extremely important for them to provide the site since 19% of their population over 25 does not have a high school diploma or equivalent. Allocation spreadsheets related to procurement throughout the project will be generated and sent to the project managers and the IT contractor for review and affirmation. Training expenditures are not part of this process. The project related listserv will continue to be used as a communication device and a discussion forum by everyone involved with the project. The administrative user share will continue to be populated with subrecipient documentation that includes expenditure reports, emails related to the project and quotes as appropriate.

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	95	N/A
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).

N/A

RECIPIENT NAME: Kentucky Arts, Education & Humanities Cabinet

AWARD NUMBER: 21-42-B10535

DATE: 02/07/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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	\$121,037	\$80,326	\$40,711	\$106,499	\$71,965	\$34,534	\$107,564	\$72,685	\$34,879
b. Fringe Benefits	\$28,961	\$25,704	\$3,257	\$38,515	\$34,385	\$4,130	\$38,901	\$34,729	\$4,171
c. Travel	\$1,700	\$1,200	\$500	\$978	\$978	\$0	\$1,000	\$980	\$20
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$1,242,064	\$299,281	\$942,783	\$1,399,825	\$248,782	\$1,151,043	\$1,412,756	\$248,800	\$1,163,956
f. Contractual	\$96,000	\$19,200	\$76,800	\$78,894	\$17,976	\$60,918	\$78,920	\$18,000	\$60,920
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$307,690	\$115,053	\$192,637	\$115,884	\$104,563	\$11,321	\$148,650	\$137,092	\$11,558
i. Total Direct Charges (sum of a through h)	\$1,797,452	\$540,764	\$1,256,688	\$1,740,595	\$478,649	\$1,261,946	\$1,787,791	\$512,286	\$1,275,504
j. Indirect Charges	\$93,138	\$0	\$93,138	\$8,259	\$1,439	\$6,820	\$8,270	\$1,440	\$6,830
k. TOTALS (sum of i and j)	\$1,890,590	\$540,764	\$1,349,826	\$1,748,854	\$480,088	\$1,268,766	\$1,796,061	\$513,726	\$1,282,334

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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