

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Most of this quarter was during the summer, when our programming is more limited, but all programming occurred as planned and at capacity. Strictly Computers classes were conducted in the evenings at Jefferson Park and in the mornings at the Windsor St center and open labs continued throughout the quarter in all three centers, as planned. The Work Force Summer Literacy Camp for rising 8th graders and the Summer College Immersion Program for rising high school seniors occurred as planned, making use of the centers, but on a more limited basis than during the academic year. The Gateways ESOL program continued at Jefferson Park and was fully enrolled, while the Pathways program did not meet in July and August. At the end of August, fliers announcing fall programming were mailed to every housing authority household (approximately 5,500 -- copy of flyer submitted separately as an attachment). In early September, registration for Strictly Computers, Gateways ESOL, and Parents ROCK/Pathways was completed. The Work Force completed its registration process by the end of September, to allow time for students to settle into school.

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	89	On schedule
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).
 There were no substantive challenges during this quarter. All programs had full enrollment throughout the summer and functioned at a high level. Enrollments went as planned in September, with all programs fully enrolled by the end of the month. We continue to seek avenues to continue BTOP-funded programming beyond the term of the grant and at this point feel assured that we can maintain services through June, 2013. Have submitted funding proposals which would extend services beyond June.

NOTE RE THE PUBLIC COMPUTER CENTER BUDGET EXECUTION DETAILS CHART ON THE LAST PAGE OF THIS REPORT:
 The figure for Federal funds expended this quarter on Supplies the is lower than that reported last quarter. This discrepancy is the result of a mistaken bookkeeping entry made during Quarter 2 which came to light and was rectified during Quarter 3. The figure reported in the Public Computer Center Budget Execution Details Chart on the last page of this report is correct.

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	46	On schedule
4.b.	Average users per week (NOT cumulative)	78	On schedule
4.c.	Number of PCCs with upgraded broadband connectivity	2	On schedule

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	1	On schedule
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	6,448	On schedule

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
Strictly Computers (Windsor AM) - Summer	8	16	128
Strictly Computers (Windsor PM)	23	29	667
Strictly Computers (JP)	21	25	525
Gateways	21	46	903
Parents POCK/Pathways	10	57	570

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).

With the program fully operational, Quarter 4 will be, essentially, business as usual from a programmatic standpoint. "Strictly Computers" , Open Labs, Gateways ESOL, The Work Force and Parents ROCK/Pathways will operate at capacity throughout the quarter. Monthly meetings among all partners will be conducted. We have managed to acquire sufficient funding to maintain Gateways, The Work Force and Pathways, as well as a somewhat abbreviated schedule of Strictly Computers classes and Open Labs. Outreach for the second semester of Gateways, Strictly Computers classes and Open Labs will be conducted over the December holidays, with flyers to be delivered immediately after Jan. 1. We have applied for funding from the MA Department of Education which, if acquired, would allow us to continue Strictly Computers and Open Labs programming into FY 14.

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	96	On Schedule
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).

Our grant is scheduled to end on January 31, 2013. Having just been notified that we may request a no-cost extension of the grant, we will assess by early November whether we will request such an extension. Should we request an extension, it would likely be only through the end of Quarter 1 of 2013 (March 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	\$340,936	\$54,325	\$286,611	\$332,805	\$54,325	\$278,480	\$371,325	\$54,325	\$317,000
b. Fringe Benefits	\$54,009	\$0	\$54,009	\$68,478	\$0	\$68,478	\$68,478	\$0	\$68,478
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$60,100	\$0	\$60,100	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$26,364	\$22,500	\$3,864	\$97,879	\$38,652	\$59,227	\$98,616	\$38,652	\$59,964
f. Contractual	\$470,372	\$176,031	\$294,340	\$364,422	\$170,841	\$193,581	\$391,612	\$176,031	\$215,581
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$288,288	\$288,288	\$0	\$240,240	\$240,240	\$0	\$264,264	\$264,264	\$0
i. Total Direct Charges (sum of a through h)	\$1,240,069	\$541,144	\$698,924	\$1,103,824	\$504,058	\$599,766	\$1,194,295	\$533,272	\$661,023
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,240,069	\$541,144	\$698,924	\$1,103,824	\$504,058	\$599,766	\$1,194,295	\$533,272	\$661,023

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