QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	**26-43-B10564**	**147738876**

4. Recipient Organization

EASTERN U P INTERMEDIATE SCHOOL DISTRICT 315 ARMORY PL, SAULT SAINTE MARIE, MI 49783-2005

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2011	○ Yes ◉ 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	7c. Telephone (area code, number and extension)
Tracy McCord	906-632-3373
	7d. Email Address
	tmccord@eup.k12.mi.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-26-2011

Project Indicators (This Quarter)

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

Netbook Distribution:
A total of 1,190 netbook computers were distributed in 15 schools during this quarter for the first time. Six schools requested that the netbooks collected from the seniors be given to the outgoing sixth graders so they could have them for the summer to prepare for seventh grade. A total of 251 sixth grade students at 5 schools were issued netbooks through re-distribution.

Training Sessions:
During this quarter 1,441 students (1,190 in initial distribution and 251 in re-distribution) attended the student distribution training. Also, 500 people attended parent meetings. This is a combination of parents and students, so some students heard both the parent and student meeting information. Other sessions were attended by 586 people during this quarter. These other sessions were primarily professional development for teachers about how to use specific technology tools in education. However, some were invitations to participate in events in our educational community, like the Transition Fair and EUP Leadership Conference. Although we have not set up our own outreach events due to the focus on distributing student netbooks, we have had invitations to participate in outreach events set up by other groups and have always taken advantage of the opportunities offered.

Establishment of Baseline Data:
The pre-survey pilot continues to be used at parent meetings and student distribution meetings to gather data about home broadband subscriptions.

Increasing Residential and Business Broadband Subscribership:
We have been so busy with the logistics of the netbook distributions that we have not had time to focus on the community training events beyond the parent meetings for parents of the students getting netbooks. We have also not done anything to promote business subscribership. We will move into those phases of the grant in the next few quarters. Sparking residential and business broadband subscription will be the major focus of the second year of the grant.

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 reasons for any variance from baseline plan or any other relevant information)
2.a.	**Overall Project**	65	We still have netbooks to distribute at a few schools.
2.b.	**Equipment / Supply Purchases**	-	Progress reported in Question 4 below
2.c.	**Awareness Campaigns**	-	Progress reported in Question 4 below
2.d.	**Outreach Activities**	-	Progress reported in Question 4 below
2.e.	**Training Programs**	-	Progress reported in Question 4 below
2.f.	**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).

The distribution of netbooks to students has progressed much more slowly than planned. The time needed for the pre-distribution work of migrating to Active Directory from Novell has steadily decreased over the past, but was still longer than anticipated. We have encountered imaging glitches that have also cost a day here and a day there as we were working on distributing netbooks. We expected to be done with distribution in April, but we still have a few schools to go. We believe the issues and delays have affected our impact on broadband subscriptions for two related reasons:
1. Much of our staff time has been tied up in distribution planning and work for much longer than anticipated so we have not moved on to community outreach events.
2. For the homes with students in schools who have not received netbooks yet, the catalyst for home broadband subscription isn't there yet.

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 (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent

reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Student Distribution Meeting	Sault High School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	800	672	6	0
Student Distribution Meeting	Sault Middle School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	400	355	0	0
Student Distribution Meeting	Malcolm Alternative High School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	71	24	0	0
Student Distribution Meeting	DeTour School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	102	84	0	0
Student Distribution Meeting	St. Mary's School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	6	5	0	0
Student Distribution Meeting	Immanuel Lutheran School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	4	4	0	0
Student Distribution Meeting	Cedarville High School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	184	174	0	0
Student Distribution Meeting	Pickford	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	261	253	2	0
Student Distribution Meeting	CCSS Kinross Alternative School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	21	13	0	0
Student Distribution Meeting	Brimley High School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	188	175	0	0
Student Distribution Meeting	Bay Mills Ojibwe Charter School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	46	38	0	0
Student Distribution Meeting	Drummond Island School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	6	6	0	0
Student Distribution Meeting	Newberry High School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	389	380	2	0
Student Distribution Meeting	Whitefish School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	29	29	0	0
Student Distribution Meeting	JKL Bahweting School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	68	55	2	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Student Distribution Meeting	EUPISD (Bois Blanc distribution)	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	3	3	0	0
Student Distribution Meeting	CCSS ACE School (Cedarville)	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	10	9	0	0
Student Distribution Meeting	CCSS Newberry Alternative School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	16	16	0	0
Student Distribution Meeting	Engadine School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	120	113	5	0
Student Distribution Meeting	Mackinac Island School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	44	43	0	0
Student Distribution Meeting	Teaching Family Home Newberry	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey (supervising adults were educated due to nature of the school)	4	4	0	0
Student Distribution Meeting	Whitefish	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	4	4	0	0
Student Distribution Meeting	Sault Middle School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	300	278	0	0
Student Distribution Meeting	St. Mary's School	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	3	3	0	0
Student Distribution Meeting	Pickford	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	34	33	0	0
Student Distribution Meeting	Cedarville	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	30	22	0	0
Student Distribution Meeting	DeTour	Introduction to the grant, netbook user expectations, internet safety, Lighthouse voucher program, cloud computing, hand out the netbooks, students log in to active directory and the cloud, home broadband pre-survey	10	9	0	0
Parent Meeting	Sault High School	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	600	22	0	0
Parent Meeting	Sault Middle School	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	300	4	0	0
Parent Meeting	Malcolm Alternative High School	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	60	2	0	0
Parent Meeting	DeTour/ Drummond Island	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	80	18	0	0
Parent Meeting	St. Mary's School	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	6	6	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Parent Meeting	Immanuel Lutheran School	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	4	4	0	0
Parent Meeting	Mackinac Island	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	30	23	0	0
Parent Meeting	Cedarville	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time (Note: this presentation was videotaped and then viewed online by at least another 50 parents.)	120	10	0	0
Parent Meeting	Engadine	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	150	99	0	0
Parent Meeting	Bay Mills Ojibwe Charter	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	55	10	0	0
Parent Meeting	JKL Bahweting School	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	50	16	0	0
Parent Meeting	Kinross CCSS School	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	20	8	0	0
Parent Meeting	Brimley	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	150	30	0	0
Parent Meeting	Newberry	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	330	200	0	0
Parent Meeting	Pickford	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time (Note: This was videotaped and offered for parent viewing online, but we don't know if anyone viewed it online.)	220	117	0	0
Parent Meeting	Pickford	Introduction to the grant, 21st century skills, netbook user expectations, internet safety, Lighthouse.net voucher program, home broadband pre-survey, question and answer time	25	20	0	0
EUP Leadership Conference	Bay Mills Conference Center	This is a gathering of school administrators and lead teachers from the region. We had a great time of reflecting on grant progress so far, discussing what worked and what didn't, and looking toward the future next year. Summer professional development offerings for educators were advertised.	100	60	0	0
Day 1 Teacher Training	EUPISD	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	10	2	0	0
Day 1 Teacher Training	Brimley	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	22	19	0	0
Day 1 Teacher Training	Mackinac Island	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	12	12	0	0
Day 1 Teacher Training	Rudyard	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	70	68	0	0
Day 1 Teacher Training	St. Ignace	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	22	22	0	0
Day 1 Teacher Training	Engadine	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	14	13	0	0
Day 1 Teacher Training	Ojibwe Charter	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	9	9	0	0
Day 1 Teacher Training	Pickford	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	18	16	0	0
Day 1 Teacher Training	Newberry	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	31	27	0	0
Day 1 Teacher Training	Sault High	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	90	82	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Day 1 Teacher Training	DeTour	Introduction to broadband, hopes and fears activity, foundational one to one computing philosophy, getting started in one to one computing	17	14	0	0
Day 2 Teacher Training	EUPISD	Parent and student communications, cloud computing, web 2.0 tools for education, copyright and fair use, future technology	40	26	0	0
Day 2 Teacher Training	Brimley	Parent and student communications, cloud computing, web 2.0 tools for education, copyright and fair use, future technology	22	20	0	0
Day 2 Teacher Training	Mackinac Island	Parent and student communications, cloud computing, web 2.0 tools for education, copyright and fair use, future technology	12	12	0	0
Day 2 Teacher Training	Newberry	Parent and student communications, cloud computing, web 2.0 tools for education, copyright and fair use, future technology	31	30	0	0
BTOP Informational Meeting with Merit	EUPISD	Joint presentation with Merit Network; introduction to broadband technologies and our project	40	6	0	0
BTOP Informational Meeting with Merit	St. Ignace	Joint presentation with Merit Network; introduction to broadband technologies and our project	40	5	0	0
BTOP Grant Presentation/ Cybersafety	Lake Superior State University	Introduction to the grant and broadband technologies, question and answer time, internet safety	20	5	0	0
Moodle Training for Teachers	EUPISD and SAMS	Moodle is a learning management system and this training showed teachers how to use it.	50	49	0	0
Transition Fair	Big Bear Arena	We had a booth (which was actually a room) at the fair and talked individually with students, teachers, paraprofessionals, and parents as they visited the fair.	400	400	0	0
Compass Odyssey Training	EUPISD	Training for teachers in how to use a purchased software tool with students	20	6	0	0
Google Docs	EUPISD	Training for teachers in how to use Google Docs, Google Earth, and Google Lit Trips with students	10	6	0	0
Facebook	EUPISD	Training in how to use Facebook as an educational tool and a look at the settings and safety in Facebook	15	3	0	0
Ed Tech for Beginners	EUPISD	Basic educational technology concepts for teachers needing a slower paced, beginning training	25	3	0	0
Teaching and Learning Online	EUPISD	Teacher training in how to teach in a blended (online and face to face) environment	30	11	0	0
Microsoft Office 2010	EUPISD	Teacher training in the features of MS Office 2010	15	2	0	0
Total:			**6,538**	**4,321**	**17**	**0**

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

Lighthouse.net, our vendor partner in this project, has provided the new broadband subscriber data. In quarter one of 2011 Lighthouse. net reported 25 attempts to use the $100 voucher they offer, with only 6 homes that were located in Lighthouse.net's service area. In quarter two of 2011 Lighthouse.net reported 28 requests to use the vouchers, 11 of which are within the service area. Through June, we can attribute 17 new residential subscribers and 53 new queries for broadband at home. The major broadband providers in our area are Lighthouse.net, AT&T, Charter, and CenturyLink. There are also at least eight smaller providers. Lighthouse.net does not currently offer service in all of the communities in the grant and they are the only provider willing to share subscription data with us. This fall we plan to do a complete inventory of the netbooks and include a student survey question as part of the process. We will ask one grade of students about their home internet. This sampling of one grade across the region should allow for a much more accurate measure of current subscribership. We hope to repeat the process each fall when we do inventory and then extrapolate the data from the sample group, which is one grade of students. We also have data from the parent and student survey done during the distribution process, but are waiting for the final few schools to hand out netbooks this fall to analyze that data.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

Our baseline plan is 350 new subscribers per quarter, so at this point we should have 700 new subscribers and we know of only 17 new subscribers. I suspect, due to conversations I have had with students, parents,and teachers in communities not served by

Lighthouse.net, that the actual increase in residential subscriptions due to this project is higher, but not anywhere near the target goal of 700 new subscribers. Our netbook distribution is behind our baseline target as well. Families with students in schools that opted to wait until next fall do not have a BTOP netbook in their home to drive broadband demand, so our later distribution has affected our subscription bottom line. Additionally, our later distribution has required that we focus on the logistics of distribution for much longer than originally anticipated and we have had little time to plan outreach activities beyond the parent and student meetings associated with the distribution at each school. As distribution stops due to summer break from school and then due to completion in early fall, our attention can be focused on the community outreach activities.

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

Households: 0	**Businesses and CAIs :** 0

Project Indicators (Next Quarter)

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

Netbook Distribution: In August we have a distribution of approximately 350 netbooks set up for a school district. We plan to complete distribution to the final three schools in September. One school will have about 15 netbooks, one will have about 12, and the other school will have almost 400 netbooks.

Training Sessions:
Teacher professional development sessions will continue through July and August. We have started to plan for community outreach sessions. The first two topics are Facebook and Online Banking Services. The Facebook workshop that was put together by our instructional technologist for teachers will be adapted by her to present to community members. The planned focus is online safety in Facebook and fun features of Facebook. The project director has started to contact local banks and credit unions to jointly offer workshops about online banking services. The response from the bank/credit union contacts has been enthusiastic, but the planning is in the earliest stages. Ideally, both the Facebook and Online Banking Services workshops would begin to be offered in the next quarter.

Establishment of Baseline Data:
The final pre-grant surveys will be collected during the final netbook distributions. Once the baseline data is gathered it will be analyzed.

Increasing Residential and Business Broadband Subscribership:
The community Facebook and Online Banking Services workshops are designed to spark demand for residential broadband services. Plans for increasing business broadband subscribership will be a little further in the future of the grant.

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. 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 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	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	**Overall Project**	70	
2.b.	**Equipment Purchases**	-	Milestone Data Not Required
2.c.	**Awareness Campaigns**	-	Milestone Data Not Required
2.d.	**Outreach Activities**	-	Milestone Data Not Required
2.e.	**Training Programs**	-	Milestone Data Not Required
2.f.	**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).
One of the computer technicians on the project was hired to a different position within our agency. It's great to see this grant lead to sustained employment for this person. We will be hiring a new BTOP computer technician during the next quarter and embrace the opportunity to bring someone new into our agency, again with the hope that it will lead to sustained employment for that person. While this should not be a big impediment to our project, it will take some time to hire and train the new technician.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$604,650	$235,050	$369,600	$108,966	$25,211	$91,295	$152,000	$22,000	$130,000
b. Fringe Benefits	$375,059	$84,660	$290,399	$56,011	$7,400	$48,611	$75,600	$9,000	$66,600
c. Travel	$75,000	$15,000	$60,000	$17,653	$5,341	$14,202	$26,000	$6,000	$20,000
d. Equipment	$2,827,440	$565,488	$2,261,952	$2,439,320	$200,694	$2,238,626	$2,561,952	$300,000	$2,261,952
e. Supplies	$28,515	$6,975	$21,540	$2,086	$636	$1,450	$2,500	$1,000	$1,500
f. Contractual	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$48,420	$38,564	$9,856	$31,524	$31,488	$36	$34,036	$34,000	$36
i. Total Direct Charges (sum of a through h)	$3,959,084	$945,737	$3,013,347	$2,655,560	$270,770	$2,394,220	$2,852,088	$372,000	$2,480,088
j. Indirect Charges	$481,860	$330,000	$151,860	$222,174	$122,174	$100,000	$250,000	$150,000	$100,000
k. TOTALS (sum of i and j)	$4,440,944	$1,275,737	$3,165,207	$2,877,734	$392,944	$2,494,220	$3,102,088	$522,000	$2,580,088

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