

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 37-42-B10505	3. DUNS Number 809784742
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4. Recipient Organization

 Mitchell County Historic Courthouse Foundation 11 North Mitchell Ave, POB 39, Bakersville, NC 28705

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Daniel Barron Chair	7c. Telephone (area code, number and extension) 828-284-1914
	7d. Email Address drdanbarron@gmail.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-20-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
We now have our stand alone workstations and notebooks installed in our library and courthouse PCC. We are averaging 211 users per week for the workstations and notebooks and 84 wireless users per week. We have had 1004 people use our presentation facilities including agricultural extension workshops, farmer's market in our downstairs hallway, political conventions, community meetings, and entertainment programs. We continue to work with our renters, The Center for Rural Health Innovation (a telemedicine project), Communities in Schools, Mayland Community College and the County Historical Society.

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	96	As far as expenditures, we have committed all of our Federal funds and nearing the end of our match requirements. The programing remains as our focus for the next 3 quarters. We do not consider the project met, until the end of the 3-year effort. But then, of course, we will sustain it with our partners.
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).
The biggest challenge has been securing a person to develop and implement the Digital Curriculum. The Regional Library Director, Mayland Community College Instructor and County Librarian have begun this effort, but we hope to expand in months and years to come with a Digital Librarian for the 3-county area. Our appeal was accepted to use their salaries as match which means that we will meet our match with no problems.

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	30	We waited to purchase the computers in collaboration with another library in order to get the best deal initially and for long term support. Then the crisis in Japan prevented us from getting the machines which put our time line back. We are now in full operation.
4.b.	Average users per week (NOT cumulative)	295	We have seen a slight increase, but expect more use soon.
4.c.	Number of PCCs with upgraded broadband connectivity	0	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	0	n/a

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	No additional hours, but the additional location and additional units will make a great difference in our service capacity.

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
Agricultural Extension Service	2	30	60
Agricultural Extension Service	2	11	22
Agricultural Extension Service	2	10	20

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 plan to expand our digital literacy non-credit classes for seniors, general public, GED students and ESL participants.

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	Our access problems have been solved and are now ready to implement our digital literacy program.
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).

We do not anticipate any problems. We also do not require any assistance, but appreciate greatly the support that we have received thus far from every staff member with whom we have interacted.

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	\$32,058	\$32,058	\$0	\$32,058	\$32,058	\$0	\$32,058	\$32,058	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$942	\$942	\$0	\$942	\$942	\$0	\$942	\$942	\$0
d. Equipment	\$167,681	\$0	\$167,681	\$167,681	\$0	\$167,681	\$167,681	\$0	\$167,681
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$56,045	\$0	\$56,045	\$56,045	\$0	\$56,045	\$56,045	\$0	\$56,045
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$42,528	\$27,060	\$15,468	\$38,676	\$23,208	\$15,468	\$44,182	\$28,714	\$15,468
i. Total Direct Charges (sum of a through h)	\$299,254	\$60,060	\$239,194	\$295,402	\$56,208	\$239,194	\$300,908	\$61,714	\$239,194
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$299,254	\$60,060	\$239,194	\$295,402	\$56,208	\$239,194	\$300,908	\$61,714	\$239,194

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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