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

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) 06-30-2012	**6. Is this the last Report of the Award Period?** ◯ 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 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):** 09-04-2012

Project Indicators (This Quarter)

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

The significant accomplishment was that we continue to offer space for internet users and workshops. Nothing new, but 696 users of the facilities and average 289 users per week for just internet access during the second quarter. Planning has begun for the fall semester Digital Literacy Workshops.

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	97	We are nearing the end of the official "project" but the life of our effort is obviously sustainable.
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 have been no challenges or issues beyond day to day operation and regular services. We appreciate all the tech support that we have received.

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 <u>cumulatively</u> 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	All systems are currently installed and working.
4.b.	Average users per week (NOT cumulative)	289	We anticipate increased numbers in the next quarter with a larger second-home and vacation population.
4.c.	Number of PCCs with upgraded broadband connectivity	2	Originally this was not a part of the plan, but we were able to accomplish it within the same costs structures as originally proposed.
4.d.	Number of PCCs with new broadband wireless connectivity	2	Originally this was not a part of the plan, but we were able to accomplish it within the same costs structures as originally proposed.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	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

Agricultural Extension Service	3	20	60
Agricultural Extension Service	3	11	33
Pottery Demonstration	2	14	28

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).

During the next quarter, we will expand our collaboration with Mayland Community College and ex[amd the digital literacy efforts beyond the Graduate Equivalency Diploma that has been so successful. We intend to expand the Agricultural Extension workshops and the Arts/Crafts master classes.

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**	98	All systems in place, digital literacy classes to begin in the fall. Until then, we will continue with public access to internet and use of other technologies for workshops and other presentations.
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 challenges or issues beyond the fact that we have not been able to secure funding for a dedicated Digital Literacy Specialist which has been met with extra efforts of the Public Library Staff.

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.

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	$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	$40,602	$25,134	$15,468	$41,478	$26,010	$15,468
i. Total Direct Charges (sum of a through h)	$299,254	$60,060	$239,194	$297,328	$58,134	$239,194	$298,204	$59,010	$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	$297,328	$58,134	$239,194	$298,204	$59,010	$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