

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-B10533	3. DUNS Number 120607895
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4. Recipient Organization

 Olive Hill Community Economic Development P.O. Box 4008, Morganton, NC 28680-4008

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 Beverly Carlton President - CEO	7c. Telephone (area code, number and extension) 828-439-8893
	7d. Email Address olivehcedc@live.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-18-2012
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Project Indicators (This Quarter)

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

Building is now complete. Installed furniture and placed computers on desk. Waiting to complete installation of broadband service; had not been successful getting into MCNC local broadband service. All partners providing classes to the public have been secured. Advertisements and outreach are continuous with a lot of interest in using the site. Participants are waiting until we open the doors.

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	78	Build out of the center is complete; center will open to the public mid May
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).

Getting affordable broadband internet connection

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	0	45 workstations have been installed; have not completed broadband connection to facility, connection will be completed by May 1st - 2nd quarter 2012
4.b.	Average users per week (NOT cumulative)	0	n/a
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
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
n/a	0	0	0

RECIPIENT NAME:Olive Hill Community Economic Development

AWARD NUMBER: 37-42-B10533

DATE: 05/18/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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).
 Open doors to the public by May 14th 2012; the commons area will be open to the public at that time. Classes will begin 3rd quarter 2012 running with the community college semester system. Grand opening event June 2nd, formal ribbon cutting, business expo, tours of the public computer center, gala/dinner/dance

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	78	
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).

Getting an affordable broadband connection has been a tremendous challenge. We have been working with a variety of Internet Service Providers identified in the area and have found them to be unaffordable in the range of \$1,600 - \$3,000 per month for the bandwidth that we need to operate all computer and teleconferencing services from this site. Microelectronics Center of North Carolina, (MCNC) told us that their line was not close enough to our location and it would cost us around \$4000. This process went back and forth thru March 2012 with MCNC. In the meantime, we started looking for other sources.

The center will be opening in the middle of a semester. Classes will begin during the next summer semester which begins in July and will run monthly thereafter.

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	\$154,000	\$40,000	\$114,000	\$124,136	\$40,000	\$84,136	\$138,742	\$40,000	\$114,954
b. Fringe Benefits	\$30,800	\$8,000	\$22,800	\$12,193	\$3,663	\$8,530	\$14,081	\$3,663	\$10,418
c. Travel	\$5,000	\$0	\$5,000	\$5,521	\$521	\$5,000	\$6,021	\$1,021	\$5,000
d. Equipment	\$96,142	\$0	\$96,142	\$46,591	\$0	\$46,591	\$56,591	\$0	\$56,591
e. Supplies	\$10,000	\$5,000	\$5,000	\$853	\$250	\$603	\$5,000	\$2,000	\$3,000
f. Contractual	\$14,400	\$0	\$14,400	\$5,053	\$0	\$5,053	\$8,600	\$0	\$8,600
g. Construction	\$254,000	\$70,000	\$184,000	\$248,947	\$70,000	\$174,163	\$254,000	\$70,000	\$184,000
h. Other	\$12,400	\$5,000	\$7,400	\$6,056	\$4,000	\$2,056	\$7,000	\$2,500	\$4,500
i. Total Direct Charges (sum of a through h)	\$576,742	\$128,000	\$448,742	\$449,350	\$118,434	\$326,132	\$490,035	\$119,184	\$387,063
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$576,742	\$128,000	\$448,742	\$449,350	\$118,434	\$326,132	\$490,035	\$119,184	\$387,063

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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