

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------|
| 1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration | 2. Award Identification Number 40-41-B10519 | 3. DUNS Number 933657793 |
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4. Recipient Organization

Libraries, Oklahoma Department of 200 NE 18th Street, Oklahoma City, OK 73105-3205

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| 5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012 | 6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Judy Tirey | 7c. Telephone (area code, number and extension) |
| | 7d. Email Address jtirey@oltn.odl.state.ok.us |

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| 7b. Signature of Certifying Official Submitted Electronically | 7e. Date Report Submitted (MM/DD/YYYY): 02-15-2013 |
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Project Indicators (This Quarter)

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

Great strides have been made in the Okconnect project in the last quarter. Several vendor activities have been completed, allowing forward movement of the project. The majority of broadband upgrades were completed and all but one of the remaining videoconferencing units was installed and the librarians trained.

Broadband speeds were increased for a second time. Average speed in 2010 at the beginning of the grant was 2.11 MB. The speeds increased to an average of 54.7 MB in 2011 and 65.1 MB in 2012. Speed was increased in 19 libraries to 100 MB, 3 to 50 MB, and 10 to 45 MB, with the lowest at 6 MB at a small rural library.

Thirty-five videoconferencing units have been installed in Okconnect libraries and librarians have been trained in their operation. One unit is on order and will be installed soon.

Computer training classes abounded during this quarter and videoconferencing use began to rise. Nine libraries conducted training for additional staff members, demonstrated equipment to Library Board members, or attended conference planning meetings by videoconference. The Thomas J. Harrison Library in Pryor continued their Masters of Administrative Finance classes. Fifteen City of Altus employees attended 8 hours of continuing education by videoconference and the library administration conducted staff continuing education to 16 staff members. The Tahlequah Public Library offered 'Living Green Series' presentations by videoconference with 4 attendees. The Guthrie Public Library conducted a test series of beginner Japanese language classes. The library offered 7 sessions with 15 people attending. The library is now contacting other Okconnect libraries to offer the classes by videoconference to all thirty five communities.

Okconnect staff offered an RFP for a trainer. Selection of the trainer will be accomplished in January with classes beginning in February.

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 | 75 | Progress is occurring rapidly following an extended period of delays. The slow speed of broadband installation and upgrades delayed the project implementation beyond anticipation. Additionally, equipment purchased from multiple vendors, requiring installation in a specific order complicated schedule coordination. Most of the upgrading and implementation stage has been accomplished and the project is now entering the training and marketing phase. |
| 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 installation and activation of the increased broadband in the majority of Okconnect libraries is almost complete. It is unfortunate that this process has taken considerably longer than anticipated, delaying the installation and training on the videoconferencing units. The period of use of the equipment by the public will be for six months, a much shorter period of time than was originally anticipated for training and usage. This reality leads to a revised expectation for the number of people who will receive training on and usage of the videoconferencing equipment. That number will be thousands less than expected.

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 | 332 | Completed. No variance from the baseline plan. |
| 4.b. | Average users per week (NOT cumulative) | 1,273 | The average users per week is lower than expected. However, training and advertising are just beginning and a sharp increase in usage of both the computers, computer labs and the videoconferencing equipment is expected. |
| 4.c. | Number of PCCs with upgraded broadband connectivity | 41 | Increased broadband capabilities are nearing completion. |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 0 | NA |
| 4.e. | Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds | 0 | NA |

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 |
|----------------------------|------------------------------------|------------------------------------|--------------------------------------|
| Computer Basics; Chickasaw | 1 | 2 | 2 |
| Computer Basics; Chickasaw | 1 | 4 | 4 |
| Computer Basics; Chickasaw | 1 | 2 | 2 |
| Computer Basics; Chickasaw | 1 | 2 | 2 |
| Computer Basics; Chickasaw | 1 | 2 | 2 |
| Computer Basics;Chickasaw | 1 | 3 | 3 |
| Surfing the Web; Chickasaw | 1 | 3 | 3 |
| Microsoft Word; Chickasaw | 1 | 4 | 4 |
| Computer Basics; Chickasaw | 1 | 2 | 2 |
| Email Basics; Chickasaw | 1 | 3 | 3 |
| Surfing the Web; Chickasaw | 1 | 3 | 3 |
| Computer Basics; Chickasaw | 1 | 2 | 2 |
| Basic Email; Chickasaw | 1 | 2 | 2 |
| Surfing the Web; Chickasaw | 1 | 3 | 3 |
| Email; Chickasaw | 1 | 2 | 2 |
| Email II; Chickasaw | 1 | 2 | 2 |

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| Email II; Chickasaw | 1 | 3 | 3 |
| Email II; Chickasaw | 1 | 2 | 2 |
| OLA Local Arrangements Comm. Videoconference; Chickasaw | 2 | 12 | 24 |
| OLA Local Arrangements Comm. Videoconference; Chickasaw | 2 | 15 | 30 |
| OLA Local Arrangements Comm. Videoconference; Chickasaw | 2 | 10 | 20 |
| Databases; Atoka | 2 | 8 | 16 |
| Intro to Computers and Mouse Practice; Bartlesville | 1 | 2 | 2 |
| Intro to Windows 7; Bartlesville | 1 | 2 | 2 |
| Beginning Internet; Bartlesville | 1 | 1 | 1 |
| Staying Safe Online; Bartlesville | 1 | 2 | 2 |
| OLA Budget Meeting Videoconference; Clinton | 1 | 1 | 1 |
| Certification; How to Think Like a Librarian Videoconference; Durant | 3 | 6 | 18 |
| Hardware Boot Camp; Enid | 1 | 2 | 2 |
| Beginning Internet; Enid | 1 | 3 | 1 |
| Beyond Typewriters; Enid | 1 | 2 | 2 |
| E-Reader Set Up; Enid | 1 | 1 | 1 |
| E-Reader Set Up; Enid | 1 | 1 | 1 |
| Explore E-media; Enid | 1 | 1 | 1 |
| Email 101; Enid | 1 | 1 | 1 |
| Windows 7 Basics; Eufaula | 2 | 3 | 6 |
| Word Processing; Eufaula | 2 | 1 | 2 |
| Selling Online; Eufaula | 2 | 2 | 4 |
| Basic Computers; Eufaula | 2 | 4 | 8 |

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|----------------------------------------------------|---|----|----|
| Using Facebook; Eufaula | 2 | 8 | 16 |
| Using Your Kindle; Eufaula | 2 | 2 | 4 |
| Videoconferencing; Fairview | 1 | 1 | 1 |
| Videoconferencing; Fairview | 1 | 1 | 1 |
| Beginning Computer; Grove | 2 | 4 | 8 |
| Basic Internet; Grove | 2 | 3 | 6 |
| Microsoft Word; Grove | 2 | 3 | 6 |
| Intermediate Computer; Grove | 2 | 4 | 8 |
| Library Staff Training Videoconference; Guthrie | 1 | 4 | 4 |
| Basic Excel Pt 1; Miami | 2 | 5 | 10 |
| E-Government; Miami | 3 | 6 | 18 |
| CDC; Miami | 3 | 7 | 21 |
| Basic Excel Pt. 2; Miami | 2 | 5 | 10 |
| Advanced Excel Pt 1; Miami | 2 | 6 | 12 |
| Okjob.match; Miami | 1 | 5 | 5 |
| Advanced Excel Pt. 2; Miami | 2 | 4 | 8 |
| Basic Computer; Prague | 2 | 8 | 16 |
| Computer Basics; Purcell | 2 | 5 | 10 |
| Internet Basics; Purcell | 2 | 6 | 12 |
| Email Basics; Purcell | 2 | 5 | 10 |
| Facebook 101; Shawnee | 2 | 6 | 12 |
| Introduction to Computers; Shawnee | 2 | 3 | 6 |
| Information on Literacy Lab; Shawnee | 1 | 12 | 12 |
| Introduction to the Internet; Shawnee | 2 | 2 | 4 |
| Basic Microsoft Word Processing; Shawnee | 2 | 1 | 2 |

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| Microsoft Excel for Beginners; Shawnee | 2 | 4 | 8 |
| Desktop Publishing with Microsoft Publisher; Shawnee | 2 | 3 | 6 |
| Shawnee Library 101; Shawnee | 2 | 4 | 8 |
| Getting Social With Books; Shawnee | 2 | 2 | 4 |
| English as a Second Language; Shawnee | 2 | 2 | 4 |
| English as a Second Language; Shawnee | 2 | 3 | 6 |
| English as a Second Language; Shawnee | 2 | 4 | 8 |
| Using your I Phone; Stillwater | 2 | 35 | 70 |
| Digital Imaging Basics; Stillwater | 2 | 10 | 20 |
| Finding Funders; Stillwater | 2 | 25 | 50 |
| Non-Profit Training; Stillwater | 2 | 4 | 8 |
| Computer Maintenance; Tahlequah | 1 | 5 | 5 |
| Computer Maintenance; Tahlequah | 2 | 12 | 24 |
| Microsoft Word Basics; Tahlequah | 1 | 8 | 8 |
| Microsoft Word Basics; Tahlequah | 1 | 6 | 6 |
| Introduction to the Internet; Tahlequah | 1 | 8 | 8 |
| Introduction to the Internet; Tahlequah | 1 | 8 | 8 |
| Microsoft Word Formatting; Tahlequah | 1 | 7 | 7 |
| Microsoft Word Formatting; Tahlequah | 1 | 5 | 5 |
| Living Green Series Videoconference Presentation; Tahlequah | 1 | 4 | 4 |
| E Books for Check Out; Waurika | 1 | 8 | 8 |

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| Basic Internet; Altus | 3 | 8 | 24 |
| Basic GED Instruction; Altus | 2 | 2 | 4 |
| English as a Second Language; Altus | 2 | 2 | 4 |
| Introduction to Mango-Learn a Language; Altus | 1 | 11 | 11 |
| ESL Citizenship Class; Altus | 4 | 4 | 16 |
| ESL Citizenship Class; Altus | 4 | 1 | 4 |
| City of Altus; CE & Training Videoconference; Altus | 8 | 15 | 120 |
| SPLS Children's Dept. Pre-School Programming Meeting; Videoconference; Altus | 1 | 22 | 22 |
| SPLS Administration Staff CE Training; Videoconference; Altus | 7 | 16 | 112 |
| Geneology; Durant | 2 | 2 | 4 |
| Basic Computer Skills; Durant | 2 | 4 | 8 |
| Basic Computer Skills on the Internet; Durant | 2 | 3 | 6 |
| Digital Photo Editing, Part 1; Durant | 2 | 2 | 4 |
| Beginning Excel, Part 1; Durant | 2 | 6 | 12 |
| Basic Computer Skills With Email; Durant | 2 | 3 | 6 |
| Digital Photo Editing, Part 2; Durant | 2 | 1 | 2 |
| Beginning Excel; Mom's Group; Durant | 2 | 2 | 4 |
| Beginning Excel, Part 2; Durant | 2 | 3 | 6 |
| Basic Computers; Eufaula | 2 | 4 | 8 |
| Find Things on the Internet; Eufaula | 3 | 3 | 9 |
| Word Processing; Eufaula | 2 | 1 | 2 |
| Facebook; Eufuala | 2 | 2 | 4 |

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| Using Your Kindle; Eufaula | 2 | 2 | 4 |
| Adobe Photoshop; Miami | 2 | 5 | 10 |
| Administrative Finance Videoconference; Pryor | 4 | 16 | 64 |
| Administrative Finance Videoconference; Pryor | 4 | 16 | 64 |
| Administrative Finance Videoconference; Pryor | 4 | 16 | 64 |
| School Administration Videoconference; Pryor | 4 | 16 | 64 |
| School Administration Videoconference; Pryor | 4 | 16 | 64 |
| School Administration Videoconference; Pryor | 4 | 13 | 52 |
| Internet Basics; Purcell | 4 | 1 | 4 |
| Basic Word Processing; Shawnee | 2 | 9 | 18 |
| Information Literacy Lab; Shawnee | 1 | 12 | 12 |
| Brain Games for Seniors; Shawnee | 2 | 2 | 4 |
| Desktop Publishing; Shawnee | 2 | 2 | 4 |
| Internet Use; Anadarko | 2 | 6 | 12 |
| Internet Use; Anadarko | 2 | 4 | 8 |
| Using Facebook; Anadarko | 2 | 8 | 16 |
| Basic Internet; Anadarko | 2 | 4 | 8 |
| Hardware Boot Camp; Enid | 1 | 1 | 1 |
| Beginning Internet; Enid | 1 | 1 | 1 |
| Grant Searching; Enid | 2 | 4 | 8 |
| Beginning Computer; Grove | 2 | 3 | 6 |
| Basic Internet; Grove | 2 | 6 | 12 |
| Beginning Computer; Grove | 2 | 5 | 10 |
| E Books; Grove | 2 | 2 | 4 |

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| Computer Basics; Purcell | 2 | 1 | 2 |
| How to Search for Your Roots on the Web; Purcell | 2 | 5 | 10 |
| Internet Basics; Purcell | 2 | 1 | 2 |
| How to Search the US Census; Purcell | 2 | 4 | 8 |
| Basic Computer Use; Sallisaw | 2 | 4 | 8 |
| Computer Class; Sapulpa | 2 | 1 | 2 |
| Editing with Gimp; Stillwater | 2 | 10 | 20 |
| AARP Tax Preparation Training; Stillwater | 3 | 5 | 15 |
| Protecting Your Computer; Stillwater | 2 | 1 | 2 |
| Intro to Our Library's Databases; Tahlequah | 1 | 4 | 4 |
| Intro to Our Library's Databases; Tahlequah | 1 | 5 | 5 |
| Learn It & Do It; Online Tutorials; Tahlequah | 1 | 4 | 4 |
| Learn It & Do It; Online Tutorials; Tahlequah | 1 | 5 | 5 |
| Job Hunting with the Internet & Databases; Tahlequah | 1 | 3 | 3 |
| Job Hunting with the Internet & Databases; Tahlequah | 1 | 3 | 3 |
| Tahlequah Rock & Mineral Club Videoconference; Tahlequah | 1 | 10 | 10 |
| Tahlequah Camera Club Videoconference; Tahlequah | 1 | 25 | 25 |
| Homework Help; Watonga | 1 | 1 | 1 |
| Homework Help; Watonga | 1 | 1 | 1 |
| Homework Help; Watonga | 1 | 1 | 1 |
| Homework Help; Watonga | 1 | 1 | 1 |

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| Homework Help; Watonga | | | |
| Library Board Meeting Videoconferencing; Watonga | 1 | 5 | 5 |
| Computer Basics; Waurika | 2 | 5 | 10 |
| Computer Basics; Waurika | 2 | 4 | 8 |
| GED Instruction; Altus | 1 | 2 | 2 |
| GED Instruction; Altus | 1 | 2 | 2 |
| GED Instruction; Altus | 1 | 3 | 3 |
| GED Instruction; Altus | 1 | 2 | 2 |
| GED Instruction; Altus | 1 | 2 | 2 |
| ESL Instruction; Altus | 2 | 5 | 10 |
| Database Use; Altus | 6 | 6 | 36 |
| Basic Internet; Altus | 3 | 8 | 24 |
| Introduction to Mango-Learn a Language; Altus | 1 | 11 | 11 |
| ESL Citizenship Class; Altus | 4 | 4 | 16 |
| ESL Citizenship Class; Altus | 4 | 1 | 4 |
| Basic Computer; Prague | 2 | 7 | 14 |
| Computer Use; Sapulpa | 2 | 1 | 2 |
| Using OK Virtual Library; Waurika | 1 | 6 | 6 |
| Using OK Virtual Library; Waurika | 1 | 3 | 3 |
| Internet Use; Anadarko | 2 | 6 | 12 |
| Internet Use; Anadarko | 2 | 4 | 8 |
| Facebook; Anadarko | 2 | 8 | 16 |
| Basic Internet; Anadarko | 2 | 4 | 8 |
| Hardware Boot Camp; Enid | 1 | 1 | 1 |
| Beginning Internet; Enid | 1 | 1 | 1 |
| Grant Searching; Enid | 2 | 4 | 8 |
| Basic Computers; Eufaula | 2 | 2 | 4 |
| E-Government Websites; Eufaula | 2 | 2 | 4 |

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| Selling on Amazon; Eufaula | 1 | 2 | 2 |
| Microsoft Word Processing; Eufaula | 2 | 2 | 4 |
| Facebook; Eufaula | 2 | 1 | 2 |
| Kindle Use; Eufaula | 2 | 1 | 2 |
| Computer Basics; Purcell | 2 | 1 | 2 |
| How to Search Roots Web; Purcell | 2 | 5 | 10 |
| Internet Basics; Purcell | 2 | 1 | 2 |
| How to Search the US Census; Purcell | 2 | 4 | 8 |
| Basic Computer Use; Sallisaw | 2 | 4 | 8 |
| Editing with Gimp; Stillwater | 2 | 10 | 20 |
| AARP Tax Preparation Training | 3 | 5 | 15 |
| Protecting Your Computer | 2 | 1 | 2 |
| Microsoft Word; Sulphur | 1 | 4 | 4 |
| Introduction to Our Library's Databases; Tahlequah | 1 | 4 | 4 |
| Introduction to Our Library's Databases; Tahlequah | 1 | 5 | 5 |
| Basic Email; Sulphur | 1 | 4 | 4 |
| Learn It & Do It; Online Tutorials; Tahlequah | 1 | 5 | 5 |
| Learn It & Do It; Online Tutorials; Tahlequah | 1 | 5 | 5 |
| Job Hunting With the Internet & Databases; Tahlequah | 1 | 3 | 3 |
| Job Hunting With the Internet & Databases; Tahlequah | 1 | 4 | 4 |
| Internet Basics; Purcell | 1 | 2 | 2 |
| More than Computer Basics; Cleveland | 1 | 4 | 4 |
| More than Computer Basics; Cleveland | 1 | 8 | 8 |

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).

Training and education in use of the videoconferencing equipment will be conducted for the Okconnect librarians. On-site meetings will be held in four centrally located Okconnect libraries with additional classes offered by videoconference. Following training the librarians will be asked to contact their City Government, Chamber of Commerce leaders and local businesses to schedule trainings and encourage use. An advertising company will be selected and will have a short period of time to develop and implement a plan to advertise and market the service in Okconnect communities.

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 | 75 | Project will progress into the training and advertising phase. |
| 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).

Implementing training and marketing in one quarter, when originally planned to be conducted over a period of a year, will be a tremendous challenge. Scheduling training, ensuring everyone attends and implementing follow-up procedures must be accomplished. To achieve significant usage the librarians must canvas the community with news of its availability. This will entail an organized effort in each community. Selecting the advertising company, approving and implementing a plan throughout the Okconnect counties are imperative. Citizens must be aware of what is available at their library.

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 | \$240,000 | \$58,382 | \$181,618 | \$199,999 | \$48,639 | \$151,360 | \$219,999 | \$53,503 | \$166,496 |
| b. Fringe Benefits | \$57,960 | \$14,099 | \$43,861 | \$45,834 | \$11,553 | \$34,281 | \$50,664 | \$12,727 | \$37,937 |
| c. Travel | \$20,205 | \$4,915 | \$15,290 | \$15,181 | \$3,851 | \$11,329 | \$17,692 | \$4,383 | \$13,309 |
| d. Equipment | \$1,279,027 | \$311,122 | \$967,905 | \$1,266,089 | \$309,945 | \$956,144 | \$1,380,514 | \$337,956 | \$1,042,558 |
| e. Supplies | \$696,536 | \$169,432 | \$527,104 | \$377,230 | \$104,043 | \$273,186 | \$739,998 | \$181,155 | \$558,843 |
| f. Contractual | \$348,980 | \$180,603 | \$168,377 | \$192,794 | \$190,952 | \$1,842 | \$408,115 | \$244,115 | \$164,000 |
| g. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| h. Other | \$710,354 | \$281,259 | \$429,095 | \$433,279 | \$104,966 | \$328,313 | \$290,684 | \$174,966 | \$219,523 |
| i. Total Direct Charges (sum of a through h) | \$3,353,062 | \$1,019,812 | \$2,333,250 | \$2,530,406 | \$773,949 | \$1,756,455 | \$3,107,666 | \$1,008,805 | \$2,202,666 |
| j. Indirect Charges | | | | | | | | | |
| k. TOTALS (sum of i and j) | \$3,353,062 | \$1,019,812 | \$2,333,250 | \$2,530,406 | \$773,949 | \$1,756,455 | \$3,107,666 | \$1,008,805 | \$2,202,666 |

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 |
|-------------------------------------------|--------------------------------|