QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

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	53-42-B10585	158484738

4. Recipient Organization

EdLab Group Foundation 19020 33rd Avenue West, Suite 210, Lynnwood, WA 98036-4754

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2013	⦿ 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)
Kathy Johnson	4259774741 X4775
	7d. Email Address
	kjohnson@edlabgroup.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-17-2013

Project Indicators (This Quarter)

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

During the first quarter, 8 of the 22 original grant recipients continued grant activities. Only data for those grant recipients were collected and reported; as a result the extent of activities and outcomes is greatly reduced from performance in previous quarters. Additionally, grant activity was completed by February 28, at which point some of the grantees reduced the extent of their offerings. During the quarter, two grantees increased operating hours and six grantees continued trainings and classes in the technology skills enhancement, employment skills and opportunities, education enhancement, access to information and services, life skills and social inclusion, and legal and law-related domains.

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	N/A
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).

We did not face any challenges or issues during this quarter.

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 underlined 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	268	N/A
4.b.	Average users per week (NOT cumulative)	235	All but 8 PCCs completed activities last quarter, so this number only represents the average for those that had activities this quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	7	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	12	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	487	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
Basic Internet and Computer Use (training programs have varying lengths)	13	239	3,076
Multimedia (training programs have varying lengths)	4	487	1,908
Office Skills (training programs have varying lengths)	4	24	94
ESL (training programs have varying lengths)	36	47	1,693
GED (training programs have varying lengths)	0	0	0
College Preparatory (training programs have varying lengths)	0	0	0
Certified Training Programs (training programs have varying lengths)	26	25	648
Other (training programs have varying lengths)	8	584	4,899

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).
Activities planned for Quarter 2-2013 comprise ongoing closeout activities. All subrecipient activities completed during Quarter 1-2013.

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**	100	N/A
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 during the next quarter.

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	$545,371	$3,636	$541,735	$552,543	$3,636	$548,907	$570,038	$3,636	$566,402
b. Fringe Benefits	$108,079	$909	$107,170	$107,766	$909	$106,857	$111,265	$909	$110,356
c. Travel	$22,686	$0	$22,686	$19,461	$0	$19,461	$19,461	$0	$19,461
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$444,342	$1,475	$442,867	$526,286	$1,475	$524,811	$526,286	$1,475	$524,811
f. Contractual	$587,714	$166,183	$421,531	$513,682	$166,183	$347,499	$543,250	$166,183	$377,067
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$4,069,729	$1,716,880	$2,352,849	$3,880,301	$1,716,880	$2,163,421	$4,007,621	$1,716,880	$2,290,741
i. Total Direct Charges (sum of a through h)	$5,777,921	$1,889,083	$3,888,838	$5,600,039	$1,889,083	$3,710,956	$5,777,921	$1,889,083	$3,888,838
j. Indirect Charges	$628,209	$347,313	$280,896	$628,209	$347,313	$280,896	$628,209	$347,313	$280,896
k. TOTALS (sum of i and j)	$6,406,130	$2,236,396	$4,169,734	$6,228,248	$2,236,396	$3,991,852	$6,406,130	$2,236,396	$4,169,734

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