

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  78-43-B10569	<b>3. DUNS Number</b>  789438293
<b>4. Recipient Organization</b>  Virgin Islands Public Finance Authority 32-33 Kongens Gade, St. Thomas, VI 00802-0430		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  12-31-2013	<b>6. Is this the last Report of the Award Period?</b>  <div style="text-align: center;"> <input type="radio"/> Yes    <input checked="" type="radio"/> No                     </div>	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Vicki Johnson	<b>7c. Telephone (area code, number and extension)</b>  3407141635	<b>7d. Email Address</b>  vjohnson@usvipfa.com
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  01-30-2014	

**Project Indicators (This Quarter)****1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

The Virgin Islands Public Finance Authority (VIPFA)/viNGN, INC. d/b/a Virgin Islands Next Generation Network (viNGN) team continued to provide critical Digital Literacy, IT and business-related training; provide training to encourage entrepreneurial tele-work economic development; and, encourage broadband under its Sustainable Broadband Adoption (SBA) program during Quarter 4, CY 2013. Significant project accomplishments are as follow:

- During Quarter 4, CY 2013, the VIPFA/viNGN PCC/SBA team recorded an increase in the number of individuals who registered for and completed the Digital Literacy course and higher-tiered courses, continuing the trend begun since VIPFA/viNGN increased its community outreach, marketing and public relations activities.

With funding allocated from the SBA program, 162 individuals started the Digital Literacy course, and 93 individuals completed the Digital Literacy course. From the inception of the program through December 31, 2013, a total of 1,307 individuals started the Digital Literacy course, and 744 individuals completed the Digital Literacy course.

For the higher-tiered courses, 211 new licenses were activated/issued, with a total of 57 accounts created for new users through funding allocated under the SBA program. From the inception of the program through December 31, 2013, a total of 538 accounts were activated for new users, and 1,831 licenses were activated. Users who have completed the higher-tiered courses receive a certificate of completion, mirroring the certificates received upon completion of the gateway Digital Literacy Training course.

{---NOTE---After completing its quarterly validations, the CyberLearning, Inc. team revised its Quarter 3, CY 2013 reports, resulting in the need to revise previously-reported training data for VIPFA/viNGN's Public Computer Centers (PCC) program and its Sustainable Broadband Adoption (SBA) program as of the Quarter 3, CY 2013 reports. For the higher-tiered courses, 193 new licenses were activated/issued during Quarter 3, CY 2013, rather than the 210 that was reported.};

- From inception through December 31, 2013, after providing training to 406 U.S. Virgin Islands (U.S.V.I.) residents, one of the VIPFA/viNGN's lead implementation vendors, BetterWorld d/b/a ConnectSpace.vi, has assisted 31 U.S. Virgin Islands residents to get hired for several tele-work and call center jobs.
- The team continued to encourage residents to take advantage of tele-work opportunities, including creating their own businesses by working remotely. For example, the BetterWorld Telecom d/b/a ConnectSpace.vi team established a pilot beta test program for 11 residents who were trained with ContractWorld.job for tele-work opportunities. During December 2013, five (5) of the "Beta Group Members" started working on the ContractWorld.jobs platform as contract workers. With the successful completion of a beta test for ContractWorld.jobs, the BetterWorld d/b/a ConnectSpace.vi team has convinced the ContractWorld.jobs team to make hundreds of tele-work job opportunities available for which U.S.V.I. residents can compete. These opportunities are expected to be available during Quarter 1, CY 2014;
- U.S.V.I. residents also continued to test and interview with Support.com for Comcast Technical Support positions. Twenty residents passed the test, and five had positions with Support.com as of October 2013;
- As a result of the teleopportunities available through ContractWorld.jobs and Support.com, the Betterworld/ConnectSpace.vi team received 246 resumes from residents who are interested in receiving assessments for the appropriate jobs; 236 of these residents participated in the assessments. After providing these assessments, BetterWorld commissioned ContractWorld.jobs to simplify and refine their assessment process by providing "Technical" and "Non-Technical" categories from which candidates should choose to result in an easier categorization process for residents in need of jobs. The categories are as follow: Customer Service, Data Entry, Language Translation, Medical Transcription, Technical Support, and Virtual Assistant;
- The VIPFA/viNGN PCC/SBA team participated in a two-day event on St. Thomas at "The St. Thomas-St. John Chamber of Commerce Business Expo" where viNGN featured a mock PCC at the event and nine (9) people registered to take the Digital Literacy Course at this event;
- The VIPFA/viNGN PCC/SBA team partnered with the U.S.V.I. Small Business Development Center (SBDC) network and offered the "Creating an Online Business: The Next Steps" seminar, where members of the viNGN team and members of the BetterWorld d/b/a Connectspace.vi team served as guest speakers. Seminars were held at the SBDC on St. Thomas (November 14, 2013 and December 18, 2013) and at the SBDC on St. Croix (November 8, 2013 and December 3, 2013). There were 14 persons in attendance on St. Croix, and 20 persons attended on St. Thomas;
- The VIPFA/viNGN PCC/SBA team also partnered with the U.S.V.I. Small Business Administration (SBA) and AARP for the Encore Entrepreneurship Seminar for Senior Citizens. This event was also video conferenced to the SBDC on St. Thomas. There were 7 persons in attendance on St. Croix, and 17 persons attended on St. Thomas;

- The team also launched a new radio ad campaign, promoting Digital Literacy, training and broadband adoption and featuring local musician and on-air radio personality, Irvin “Brownie” Brown. The new radio ad campaign has been well received by the community and has sparked many inquiries and increased PCC visits and Digital Literacy course registration amongst senior citizens; and,
- The VIPFA/viNGN team continues to receive positive feedback from the community regarding its Web Blog, presentations and participation at various events to promote the PCC program, Digital Literacy training, other courses and VIPFA/viNGN’s other initiatives to encourage broadband adoption.

**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 reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	78	<p>The VIPFA/viNGN team remains confident that it will encourage greater use of computers, the Internet and broadband-based services and technology through its community outreach, marketing, public relations and awareness programs; its training and other educational courses; Internet-based research support; and other services to encourage broadband use and adoption. Training, community outreach and awareness activities continue to take place on St. Croix, St. Thomas and/or St. John, including through VIPFA/viNGN’s Public Computer Centers (PCCs) which are strategically positioned in neighborhoods and communities throughout the Territory.</p> <p>The team’s overall performance has improved as a result of its community outreach, awareness, marketing and public relations media campaign. There is typically an increase in new registrants for the Digital Literacy course and the higher-tiered courses, following promotional activities and presentations.</p> <p>As of Quarter 4, CY 2013, VIPFA/viNGN’s overall project completed is 78%, based on total cash expenditures and in-kind match recognition only. As outlined in the response to Question #1 above, a great deal of progress has been made that is not reflected in the expenditures through December 31, 2013.</p> <p>Expenditures increased during Quarter 4, CY 2013, as the team continued its marketing, advertising, community outreach and public relations campaign to promote the training, prospective job opportunities and entrepreneurial opportunities being made available as a result of the funding that is available through the SBA program.</p> <p>The team continues to work closely with its key implementation vendors under the SBA program (CyberLearning, Inc. and Betterworld/Connectspace.vi) to increase training and job creation and entrepreneurship opportunities and to encourage broadband adoption within the Territory. With VIPFA/viNGN’s SBA grant funding, CyberLearning, Inc./NEF has administered and provided Digital Literacy and other higher-tiered training, and Betterworld/Connectspace.vi has provided telework training and sourced job opportunities for which residents can compete.</p>
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	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 challenges and issues that the VIPFA/viNGN team experienced during Quarter 4, CY 2013 are related to the significant demand for continued digital literacy training and immediate jobs at various professional levels, as a result of low job-related digital literacy skills and high unemployment within the U.S. Virgin Islands. Those who are interested in jobs that are available as a result of relationships that the Betterworld/Connectspace.vi team cultivated must have a certain level of training before they are considered qualified for the data, technical support, other IT-related and intensive customer-focused and most administrative jobs that are currently available. Unqualified applicants who are interested in employment are encourage to first complete the CyberLearning/National Education Foundation (NEF) Digital Literacy course and then Betterworld/Connectspace.vi's assessment process and boot camp telework training. Additionally, due to the current broadband adoption level in the territory, many citizens do not possess the basic computer skills or access that would enable them to engage the entirety of the Digital Literacy course in addition to the high-tiered course offerings. If necessary, individuals can also complete supplemental classes at the PCCs, online and/or through other training venues. As a result, in cases where the individual's need for employment is immediate, the process may delay the individual's ability to generate income quickly; however, the lack of appropriate on-the-job and/or other training is a significant barrier to employment for the data, technical support, other IT-related and intensive customer-focused and administrative jobs that are available. The assessment of each individual's skills and abilities through these initial training activities is critical for the identification of additional training needs and effective job placements.

Also, the ISPs in the U.S.V.I. do not offer consistent and reliable high speed Internet services or broadband services, as defined under the Broadband Technology Opportunities Program (BTOP) to the majority of homes and businesses, which is a requirement for the expansion of tele-work and other remote work opportunities. As a result, several companies that the BetterWorld d/b/a ConnectSpace.vi team approached to offer tele-work opportunities in the U.S.V.I. stated that the requirement of reliable high speed Internet service within the V.I. must be addressed in order for them to open up opportunities and place residents in their tele-work jobs and/or under contract. This issue hampers tele-work job opportunities development in the Territory and the ability of the U.S.V.I to expand its economy through the new "knowledge-based" sector. However, as VIPFA/viNGN's 100% fiber optic, middle mile network is built out and local ISPs or other broadband service providers enter into agreement with viNGN and offer broadband services, these opportunities are expected to open up significantly. VIPFA/viNGN's fiber optic network is being partially funded through the U.S. Department of Commerce - NTIA's Broadband Technology Opportunities Program (BTOP)-funded Comprehensive Community Infrastructure (CCI) program.

In addition, though the team has successfully increased the number of residents who registered for the Digital Literacy course, many residents begin to take the courses but are at times slow to complete the course. Members of the CyberLearning team and members of VIPFA/viNGN's team continue to work to encourage residents to register for and complete the Digital Literacy course and higher-tiered courses in a timely manner by conducting presentations, workshops and seminars and sending follow-up notices. The team will continue to engage in community outreach activities and continue to implement its marketing and public relations campaign.

Further, the VIPFA/viNGN program team, CyberLearning, Inc. and Betterworld/Connectspace.vi teams, local government officials and members of the local private sector have reported a need for remedial courses in basic computing and Internet usage skills development, general digital literacy and/or keyboarding/typing and other ongoing training. In response, the VIPFA/viNGN program team has identified supplemental remedial courses, which may be offered to the extent that sufficient funding is available. These courses may be offered in conjunction with PCC grant-funded training or may be used to supplement the courses that are offered at the PCCs, all in effort to facilitate training and employment opportunities for as many residents as possible.

As it relates to the Budget Execution Details herein, please note the following:

In-Kind Match - The in-kind match requirement is 100% of the total required match, per the approved grant award budget. The total required match against the "Contractual" budget line item is \$1,150,749.00 under the current approved budget. The \$1,150,749.00 value is related to training that is offered, based on the irrevocable, in-kind contribution of training Course Licenses provided by the National Education Foundation (NEF) for VIPFA/viNGN's Broadband Technology Opportunities Program (BTOP)-funded Public Computer Centers (PCC) grant and its BTOP-funded Sustainable Broadband Adoption (SBA) grant.

Recipient Over-Match/Excess Match – To demonstrate its commitment to meeting the match obligation during the initial planning phase of the project and until the courses were made available to the public, VIPFA/viNGN recorded cash match expenditures against

the "Contractual" budget line item, based on allowable expenditures. The "Contractual budget line item is "over-matched" by \$66,458.80, following accounting adjustments made to be in line with approved budget reallocations.

**4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.**

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
CyberLearning Inc./National Education Foundation (NEF) – Digital Literacy and Higher-Tiered IT-related, Business-related and other courses	Online, Government of the U.S. Virgin Islands Departments and various non-PCC locations	The Digital Literacy course is an introductory course that is available online, at various Government of the U.S. Virgin Islands (GVI) agencies and various non-PCC locations throughout the Territory. The Higher-tiered courses are provided after the successful completion of the Digital Literacy course and cover a wide range of training topics.	16,690	1,831	0	0
Telework Careers Bootcamp, Social Media Bootcamp, and Home-Based Career & Telework Job Development Program	ConnectSpace.vi Hub	Training and development for Telework Careers, Social Media Careers and Home-Based Careers	1,382	404	0	0
<b>Total:</b>			<b>18,072</b>	<b>2,235</b>	<b>0</b>	<b>0</b>

**4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).**

During Quarter 4, CY 2013, the VIPFA/viINGN team, in conjunction with BetterWorld/Connectspace.vi, worked with the eleven (11) U.S.V.I. residents in the beta test group for the ContractWorld.job tele-work opportunities, described above. The residents have received training and assistance in setting up their home offices for new the employment/contractual program with ContractWorld.job, involving receiving and processing inbound orders received at Pizza Hut. The participants in the beta test were provided a free broadband Internet connection of 3 Mbps from a local Internet Service Provider. Any purchases of bandwidth by the employees since the completion of the beta test will be used as a measurement of broadband adoption, if the VIPFA/viINGN team is able to collect that information.

**4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).**

VIPFA/viINGN's Baseline Milestone targets for Quarter 2, CY 2013, (i.e. the last quarter reflected in the baseline plan under the original Grant Term prior to the approved extension through September 30, 2014) were initially established at 21,471 subscribers and 2,500 total Community Anchor Institutions (CAIs) and/or business/commercial subscribers/customers. VIPFA/viINGN is building a middle mile network, and adoption/subscription rates would be at the level of its prospective customers who are the retailers/last mile providers, not individual households, CAIs and business/commercial customers, except those seeking wholesale services. The middle mile network is under construction and is nearly completed. In an effort to obtain subscriber-level data, viINGN is seeking opportunities to partner with service providers, as outlined in Question 4b. above.

VIPFA/viINGN's SBA program continues to place a heavy emphasis on community outreach, awareness and marketing campaigns and training to emphasize the benefits of broadband technology from a professional, educational and personal perspective for all citizens. The program's impact is being realized by providing digital literacy, tele-work, social media, home-based careers and higher-tiered IT-related and business-related courses and engaging in advertising, community outreach and awareness activities, while focusing on encouraging broadband adoption by relying upon existing technology but emphasizing the differences that will be experienced when VIPFA/viINGN's Comprehensive Community Infrastructure (CCI) network build-out is completed and last mile providers and others seeking wholesale services have leased access to the network.

The VIPFA/viINGN team continues to implement its Communications, Marketing, Outreach and Public Relations Plan, which outlines the initiatives that will be undertaken to encourage greater adoption by more residents in advance of VIPFA/viINGN's fiber optic network being up and running. In addition to traditional marketing, advertising, public relations and community outreach activities,

blogging, social media (including Facebook and Twitter) will also play a large part with viNGN using broadband services to drive broadband adoption and usage. The team will drive users to the www.viNGN.com website which has links to viNGN's Facebook page and lists its Twitter name; encourage U.S.V.I. residents to "Like" the viNGN Facebook page; introduce and link the viNGN Facebook page to popular Facebook pages, such as those belonging to several of the more popular, local radio disk jockeys; "Tweet" and post on Facebook as VIPFA/viNGN continues to accomplish newsworthy actions, such as viNGN being featured on local radio talk shows.

During the upcoming quarters, an even heavier emphasis will be placed on advanced training and education programs to include those focused on job training, skills enhancement and entrepreneurship for those who are able to work for companies that are located outside of the territory without relocating and for those who may need to stay at home and work, in order to care for children or an elderly parent or if they themselves are physically-challenged. In addition, as VIPFA/viNGN's CCI network is being built, viNGN's SBA team will continue to develop methods for coordinating with and creating incentives for the retailers/last mile providers to provide subscriber data from their customers and confirm the data with their customers.

**4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.**

<b>Households:</b> 0	<b>Businesses and CAIs :</b> 0
----------------------	--------------------------------

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**

The VIPFA/viNGN team expects to make the following significant project accomplishments during Quarter 1, CY 2014:

- The team will continue to engage in community outreach and media campaigns to promote the usage of VIPFA/viNGN's PCCs and completion of its training programs, such as radio and print ad campaigns to encourage residents to register for and complete CyberLearning/NEF's Digital Literacy course and other training programs, all of which will lead to increased jobs skills training and development, and ultimately could lead to a greater broadband adoption level throughout the Territory;
- The team will continue to encourage residents to use the PCCs and to complete the Digital Literacy courses within a PCC or online from home, work or other locations with Internet access, in an effort to encourage broadband adoption, as residents experience the benefits of self-directed and other Internet-based training and skills development through CyberLearning/NEF;
- The team will continue to coordinate with CyberLearning, Inc. to provide training programs in digital literacy and skills development, in an effort to encourage broadband adoption; this also includes coordination between CyberLearning and the State University of New York (SUNY) Potsdam graduate students on developing real-time updates to the CyberLearning curriculum;
- The team will place heavier emphasis on advanced training and education programs, including those which are focused on job training, skills enhancement and entrepreneurship for those who are able to work for companies that are located outside of the territory without relocating and for those who may need to stay at home and work, in order to care for children or an elderly parent or even if they are physically-challenged themselves;
- The team will continue to identify, develop and promote entrepreneurship-focused activities, such as joint workshops to be held with the U.S. Virgin Islands SBDC network and encourage prospective and existing business owners to develop data, IT-related and other broadband-based businesses within the U.S. Virgin Islands;
- VIPFA/viNGN will continue to coordinate with the Government of the U.S.V.I. Bureau of Information Technology (BIT), the U.S.V.I. Division of Personnel, the U.S.V.I. Department of Labor (DOL) and CyberLearning/National Education Foundation (NEF) in offering the training for the Digital Literacy and Train the Trainer courses for representatives of each local government department and agency and their supported and supporting community organizations, in an effort to improve the Digital Literacy skills of the U.S. Virgin Islands government workforce and that of its key community service partners;
- The VIPFA/viNGN team will continue to engage in community outreach and marketing, with a continued targeted focus on seniors, veterans and the youth, to encourage them to visit and use the PCCs and to complete the Digital Literacy Course and higher-tiered courses;
- The team will continue to conduct due diligence on supplemental training classes to encourage broadband usage and adoption, including Introduction to Computers, Introduction to Keyboarding and English as a Second Language (ESL)/English as an additional language training, for example, where funding is available. These courses may be taught at the PCCs and/or other locations; and
- The team will continue to make presentations on the Digital Literacy course and higher-tiered courses; and,
- The VIPFA/viNGN team will continue to participate in U.S. Department of Commerce Broadband Technology Opportunities Program-

sponsored webinars.

**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. 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 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	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	80	<p>The team will continue to engage in community outreach, marketing and public relations activities to encourage residents to register for and complete training courses and expand broadband adoption.</p> <p>Training and jobs skills development will continue with CyberLearning, Inc./ National Education Foundation.</p> <p>The team will also continue to work closely with CyberLearning to identify and implement ways to increase the number of residents completing training courses, including through coordinated efforts with the U.S. Virgin Islands Department of Labor, the U.S. Virgin Islands Small Business Development Center (SBDC) network, and other local government-funded departments and agencies.</p> <p>Significant progress is expected during Quarter 1, CY 2014, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 1, CY 2014.</p>
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	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).**

Refer to the response in Question #3 above, as it relates to challenges experienced during Quarter 4, CY 2013, which are expected to continue to apply during Quarter 1, CY 2014.

Further, the challenge that the team faces is in identifying a supply of broadband-related jobs that match with the current skill levels of residents and meets and addresses the demand for jobs within the Territory and/or that elevate broader economic expansion in the Territory. Broadband adoption rates remain low, and unemployment rates remain higher than the national average, particularly on the island of St. Croix.

The VIPFA/viNGN team is working with one of its key implementation vendors, BetterWorld/Connectspace.vi, VIDOL and the U.S. Virgin Islands Economic Development Authority to determine ways to attract more broadband-based jobs that can address the critical demand for employment within the Territory and/or facilitate entrepreneurial opportunities while simultaneously sourcing opportunities that will result in the U.S. Virgin Islands having a more digitally literate and competitive workforce at a lower cost. The team remains confident that the activities under the project will have a significant impact by serving as a pilot for providing lessons learned in designing future local government activities when funding is available and/or private sector-led activities.

### Sustainable Broadband Adoption Budget Execution Details

#### Activity Based Expenditures (Sustainable Broadband Adoption)

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	\$166,942	\$0	\$166,942	\$66,867	\$0	\$66,867	\$75,679	\$0	\$75,679
b. Fringe Benefits	\$25,041	\$0	\$25,041	\$6,776	\$0	\$6,776	\$7,751	\$0	\$7,751
c. Travel	\$76,904	\$0	\$76,904	\$20,196	\$0	\$20,196	\$23,000	\$0	\$23,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$34,800	\$0	\$34,800	\$774	\$0	\$774	\$1,000	\$0	\$1,000
f. Contractual	\$3,221,735	\$1,150,749	\$2,070,986	\$2,786,683	\$1,217,208	\$1,569,475	\$2,836,546	\$1,217,208	\$1,619,338
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$160,409	\$0	\$160,409	\$5,185	\$0	\$5,185	\$8,000	\$0	\$8,000
<b>i. Total Direct Charges (sum of a through h)</b>	\$3,685,831	\$1,150,749	\$2,535,082	\$2,886,481	\$1,217,208	\$1,669,273	\$2,951,976	\$1,217,208	\$1,734,768
<b>j. Indirect Charges</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>k. TOTALS (sum of i and j)</b>	\$3,685,831	\$1,150,749	\$2,535,082	\$2,886,481	\$1,217,208	\$1,669,273	\$2,951,976	\$1,217,208	\$1,734,768

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