

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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 78-43-B10569	3. DUNS Number 789438293
4. Recipient Organization Virgin Islands Public Finance Authority 32-33 Kongens Gade, St. Thomas, VI 00802-0430		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2014	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 Vicki Johnson	7c. Telephone (area code, number and extension) 3407141635	
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7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-30-2014	

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 management-related training; provide training to encourage entrepreneurial tele-work economic development; and, encourage broadband adoption and usage under its Sustainable Broadband Adoption (SBA) program during Quarter 2, CY 2014. Significant project accomplishments are as follow:

- During Quarter 2, CY 2014, the VIPFA/viNGN PCC team recorded an increase in the number of individuals who registered for 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, 111 individuals started the Digital Literacy course, and 65 individuals completed the Digital Literacy course during Quarter 2, CY 2014. Since the inception of the program through June 30, 2014, a total of 1621 individuals started the Digital Literacy course, and 924 individuals completed the Digital Literacy course;

For the higher-tiered courses, 74 new licenses were activated/issued, with a total of 73 accounts created for new users through funding allocated from the SBA program during Quarter 2, CY 2014. Since the inception of the program through June 30, 2014, a total of 649 accounts were activated for new users, and 2029 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.};

- During Quarter 2, CY 2014, with joint funding under VIPFA/viNGN's Public Computer Centers and Sustainable Broadband Adoption programs, the PCC/SBA team participated in the following events to inform the public about VIPFA/viNGN's PCCs and training programs under the PCC and the SBA programs and to encourage broadband adoption:

1) viNGN and Banco Popular de Puerto Rico hosted "An Introduction to Digital Literacy & On-Line Banking for Seniors & Veterans Seminar" at PCCs on St. Thomas and St. Croix. On April 1, 2014 on St. Thomas, 11 persons attended at the U.S.V.I. Department of Planning and Natural Resources – Division of Libraries, Archives and Museum – Charles Turnbull Regional Library PCC, and on April 3, 2014 on St. Croix, 5 persons attended at the U.S.V.I. Department of Labor PCC;

2) viNGN co-sponsored the U.S.V.I. Small Business Development Center Network's annual event, entitled "Virgin Islands Small Business Week", from June 2, 2014 through June 6, 2014. This event is held throughout the U.S. and its Territories on an annual basis and is co-sponsored by the U.S. Small Business Administration to celebrate small businesses. On June 5, 2014 on St. Croix at the Divi Carino Bay's event room, an Awards Program and Sponsor Showcase was held, and 75 to 100 people were in attendance. On June 6, 2014 on St. Thomas at the Marriott's Frenchmans Reef Hotel, an Awards Program and Sponsor Showcase was held, and 75 to 100 people were in attendance. Further, viNGN was included in community outreach and media materials;

3) At the official opening of the U.S.V.I. Department of Human Services' Strive Senior Center Public Computer Center on St. Thomas on June 26, 2014, approximately 25 people were in attendance; and,

4) In a collaboration between viNGN and the U.S.V.I. Department of Education at the Ivanna Eudora Kean High School on St. Thomas, summer school students and incoming students were encouraged to register and take the Digital Literacy Course on June 25, 2014. Fifty-nine (59) students signed up for the Digital Literacy program;

- NTIA and NIST conducted its CY 2014 BTOP Site Visit to the Territory from April 7, 2014 through April 11 2014 and provided very positive feedback on the VIPFA/viNGN team's management of the PCC and SBA programs, including as it relates to compliance, financial management and the overall program implementation and impact as it relates to the opening of PCCs, the various training programs that are available, and the activities that are designed to increase awareness of broadband products and services and to encourage broadband adoption;

- The team also continues to "air" its radio advertisement campaign, promoting Digital Literacy, training and broadband adoption and featuring local musician and on-air radio personality, Irvin "Brownie" Brown. The radio ad campaign continued to be well received by the community;

- 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 and SBA programs, Digital Literacy training, other courses and VIPFA/viNGN's other initiatives to encourage broadband adoption; and,

- Members of the team attended the Schools, Health, & Libraries Broadband Coalition Conference during May 2014.

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	84	<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 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 2, CY 2014, VIPFA/viNGN's overall project completed is 84%, 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 June 30, 2014.</p> <p>Expenditures increased during Quarter 2, CY 2014, as the team continued its marketing, advertising, community outreach and public relations campaign to promote its training programs and to encourage broadband adoption 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 vendor under the PCC and SBA programs (CyberLearning, Inc.) to increase the number of residents trained and to encourage broadband adoption within the Territory. With VIPFA/viNGN's SBA grant funding, CyberLearning, Inc., in partnership with the National Education Foundation (NEF), has administered and provided Digital Literacy and higher-tiered IT, business management, entrepreneurship and a wide range of other training courses for residents of all ages.</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
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 team experienced during Quarter 2, CY 2014 are related to the demand for continuing to offer the digital literacy and higher tiered course training, as a result of low job-related digital literacy skills and higher than the national average unemployment within the U.S. Virgin Islands. Additionally, due to the current low broadband adoption level in the Territory, many citizens do not possess the basic computer skills or have easy access to computers, other broadband media or the Internet, other than through VIPFA/viNGN's PCCs, that would enable them to complete the entirety of the Digital Literacy course and the higher tiered course offerings to enhance their job readiness and digital literacy knowledge and skills. The lack of digital literacy skills is a significant barrier to employment for the data, technical support, other IT-related and intensive customer-focused and administrative jobs that are available.

Also, the local Internet Service Providers (ISPs) do not offer consistently reliable high speed Internet services at competitive prices to the majority of homes and businesses, which is a requirement for knowledge-based businesses and other businesses that rely on broadband services; businesses that want to employ or contract with remote/tele-workers; expanded access to the Digital Literacy Training and the higher-tiered courses; distance learning; enhanced public safety and emergency management efforts; tele-medicine; accessing many government services and information; teleconferencing; and, Voice-Over-Internet-Protocol (VOIP) calls. VIPFA/viNGN is building a 100% fiber optic, wholesale, open access broadband network to encourage economic growth and community enhancement throughout the Territory and to provide much-needed, higher speed, more reliable and more accessible broadband infrastructure to retail broadband service providers, i.e. the companies that sell Internet connections and other broadband services to end-users, such as businesses, residences, and government users. These companies will connect to viNGN's wholesale network, so that they can improve their product and service offerings and deliver broadband services to their customers at speeds never before available in the Territory and at a reasonable cost. As a result, greater opportunities for knowledge-based businesses, for other businesses that rely upon broadband services, for entrepreneurial efforts, for educational empowerment and job readiness training, and for a wide range of other professional and personal activities will open up. viNGN's wholesale network build-out is partially funded through the U.S. Department of Commerce-National Telecommunication and Information Administration'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, the team has observed that, while many residents begin the training course, they often times take a long period of time to complete the course, if they complete it all. This is likely due to the current Internet adoption levels in the Territory, as many citizens do not possess the basic computer skills or Internet access at home that would enable them to complete the Digital Literacy course. To counteract this, members of the CyberLearning team and members of VIPFA/viNGN's team continue to inform residents about each PCC location and 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 keeps its www.viNGN.com website, its Facebook page and its Blog updated; continues to engage in community outreach activities; and, continues to implement its marketing and public relations campaign.

Further, the VIPFA/viNGN team, CyberLearning, Inc, 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. The VIPFA/viNGN program team has identified supplemental remedial courses and tools about which it will inform the public through its PCCs, website and social media tools, 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 PCC grant and its 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. In addition, the VIPFA/viNGN team continues to contribute a significant amount of cash and non-cash resources, including personnel, office supplies, equipment, and other resources, for the implementation of the project, which are not accounted for in the grant budget.

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, e.g. IT, IT-related Certification Prep, Business Management, Entrepreneurship, Project Management Certification Prep and many more.	16,690	2,028	0	0
TeleWork Orientation; Telework Careers Bootcamp-Job Vetting; TeleWork Bootcamp-Train the Trainer; Social Media Bootcamp; Home-Based Career & Telework Job Development Program; Language Careers Workshop; and Resume & Interview Skills Workshop	ConnectSpace. vi Hub	Training and development for Telework Careers, Social Media Careers and Home-Based Careers	1,382	406	0	0
Total:			18,072	2,434	0	0

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).

VIPFA/viINGN's SBA grant funds are not being used to support an existing, operating broadband network against which the team can or could capture subscriber data. Further, simultaneous with the award of the SBA grant, the VIPFA/viINGN team received funding under BTOP to construct a new, 100% fiber optic, open access, wholesale broadband network. Construction of the network was completed on June 30, 2014.

Through VIPFA/viINGN's Comprehensive Community Infrastructure (CCI)-funded program, viINGN has signed agreements with eight (8) Internet Service Providers (ISPs)/retail broadband service providers to provide broadband services that are currently not available in the local market, powered by VIPFA/viINGN's network. viINGN's customers are the retail broadband service providers, such as ISPs and cellular telephone service providers. Residential households, businesses and government department and agencies are the customers of the ISPs/retail service providers. Given that the VIPFA/viINGN team has built a wholesale broadband network with its BTOP-funded CCI grant funds, it is not in the team's manageable interest to be able to accurately capture subscriber data at the residential, business, and government department and agency level, i.e. at the level of the PCCs and other CAIs.

The team can report that its SBA-funded activities have contributed to a broader awareness of the capabilities of broadband technologies, have encouraged broadband adoption, have funded Digital Literacy and related training to further encourage broadband adoption, and have contributed to broadband-dependent job creation.

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).

Refer to the response in Question 4b. above. 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 an open access, wholesale 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. In an effort to obtain subscriber-level data, viINGN will continue to try to identify ways to provide incentives for its retail service provider customers to provide subscriber data from their customers and to confirm the

data with their customers.

VIPFA/viNGN'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 residents. 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 as they purchase broadband services that are powered by VIPFA/viNGN's Comprehensive Community Infrastructure (CCI)-funded, 100% fiber optic cable, wholesale broadband network through their selected ISP or ISPs, cellular service providers and other broadband services providers.

The VIPFA/viNGN team continues to implement its Communications, Marketing, Outreach and Public Relations Plan, which outlines the initiatives that are being undertaken to encourage greater adoption by more residents and encourage Digital Literacy training and other higher-tiered training. In addition to traditional marketing, advertising, public relations and community outreach activities, the VIPFA/viNGN team continues to drive broadband adoption and increased usage through blogging and other social media activities (including through Facebook and Twitter). The team continues to 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 Quarter 3, CY 2014, emphasis will be placed on encouraging residents to register for and complete the Digital Literacy and the advanced training and education programs to include those focused on preparation for the SAT, TOEFL and ACT examinations; 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.

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

Households: 0

Businesses and CAIs : 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 3, CY 2014:

- The VIPFA/viNGN team will continue to engage in community outreach and media campaigns to encourage residents to use the PCCs; to complete the VIPFA/viNGN-funded Digital Literacy course and the higher-tiered training programs, and to adopt broadband technologies and services; Community outreach and marketing will continue to include radio, tv and print media campaigns; social media activities; public appearances for presentations; coordinating meetings; and, event sponsorships, all of which are designed to result in a larger percentage of U.S. Virgin Islands residents having the much-needed digital literacy knowledge and jobs skills; economic growth, as the environment will be more attractive to knowledge-based businesses and other businesses that rely upon broadband technology; and, a greater broadband adoption level in the Territory;
- The team will continue to encourage residents to complete the Digital Literacy course and the higher-tiered training programs 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;
- 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 conducting outreach to those who have registered but have not completed courses;
- The team will continue to emphasize the opportunities available through the advanced training and education programs, including preparation for the SAT, TOEFL and SAT exams and those which are focused on job training, professional 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; and,
- The VIPFA/viNGN team will continue to participate in U.S. Department of Commerce Broadband Technology Opportunities Program (BTOP)-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	100	<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 3, CY 2014, as reflected in the project accomplishments planned that are outlined in Item #1 above and based on total anticipated expenditures through Quarter 3, CY 2014 and including the Closeout period.</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 2, CY 2014, which are expected to continue to apply during Quarter 3, CY 2014.

In addition, the team faces significant challenges in identifying additional funding to continue its efforts to provide digital literacy training, to provide tele-work skills training, to identify broadband-related job and contract opportunities for residents, to attract companies from the U.S. and around the world to hire or contract with residents for tele-work/remote job and contract opportunities, and to identify 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 will continue to work with the U.S. Virgin Islands Department of Labor (VIDOL), the U.S. Virgin Islands Economic Development Authority (VIEDA) and other partners, including Community Anchor Institutions (CAIs), to determine ways to attract more broadband-based jobs and contract opportunities that can address the continuing 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 for private sector-led activities.

The VIPFA/viNGN team's community outreach, training and technical assistance activities are critical first steps in helping to bridge the digital divide, and the viNGN team is pleased to have piloted these activities. However, additional resources are needed to significantly increase digital literacy rates in the Territory, to promote entrepreneurship, and to attract more companies that are willing to train and/or hire U.S. Virgin Islands residents to fill jobs and contractual opportunities which require technology skills, whether for remote worker opportunities or for companies willing to relocate to or to expand their operations within the U.S. Virgin Islands. Additional funding must be sourced for the VIPFA/viNGN team to continue to carry out these activities after the end dates of the BTOP grant awards during FY

DATE: 07/30/2014

2014. Funding is also needed for the U.S. Virgin Islands Department of Labor, the U.S. Virgin Islands Government's Division of Personnel, the U.S. Virgin Islands Economic Development Authority (VIEDA), and/or other entities whose primary objective is contributing to the public good, in order to sustain these activities. The local government is resource constrained and is not in a position to continue to contribute funding at this time.

Further, the local government-funded entities with the mandate to attract and retain companies, especially technology-dependent companies, will likely continue to experience some difficulties in attracting companies to the Territory and retaining companies until the Territory's broadband infrastructure and digital literacy rates improve. One of the very bright lights is that the VIPFA/viINGN team has built a 100% fiber optic network that is unprecedented in the Territory and is providing faster and more reliable broadband connectivity throughout the Territory. VIPFA/viINGN's wholesale broadband network is greatly needed to support economic development; to help to ensure that the local workforce is educated/trained and otherwise prepared for the future; and, to ensure that all U.S. Virgin Islands residents are in a position to reap the benefits of the investments made in the Territory's broadband technology infrastructure under the Broadband Technology Opportunities Program. However, additional funding is needed to sustain all of these efforts.

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	\$86,106	\$0	\$86,106	\$103,150	\$0	\$103,150
b. Fringe Benefits	\$25,041	\$0	\$25,041	\$8,503	\$0	\$8,503	\$9,858	\$0	\$9,858
c. Travel	\$76,904	\$0	\$76,904	\$25,556	\$0	\$25,556	\$35,000	\$0	\$35,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$34,800	\$0	\$34,800	\$808	\$0	\$808	\$34,800	\$0	\$34,800
f. Contractual	\$3,221,735	\$1,150,749	\$2,070,986	\$2,976,325	\$1,217,208	\$1,759,117	\$3,419,482	\$1,217,208	\$2,202,274
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$160,409	\$0	\$160,409	\$5,185	\$0	\$5,185	\$150,000	\$0	\$150,000
i. Total Direct Charges (sum of a through h)	\$3,685,831	\$1,150,749	\$2,535,082	\$3,102,483	\$1,217,208	\$1,885,275	\$3,752,290	\$1,217,208	\$2,535,082
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$3,685,831	\$1,150,749	\$2,535,082	\$3,102,483	\$1,217,208	\$1,885,275	\$3,752,290	\$1,217,208	\$2,535,082

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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