

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 37-42-B10505	3a. DUNS Number 809784742
		3b. EIN XXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Mitchell County Historic Courthouse Foundation 11 North Mitchell Ave, POB 39, Bakersville, NC 28705		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	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 Daniel Barron Chair	7c. Telephone (area code, number and extension) (828) 284-1914	
	7d. Email Address drdanbarron@gmail.com	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-23-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 This quarter has been devoted to final installations of our teleconferencing systems, which have proven to be more difficult to configure than anticipated. We also have waited to order and put in place our laptops and begin our digital literacy efforts until we receive a refund on our state taxes paid. This will provide us with an additional \$15,000 to be spent on these systems. We have met with our primary partners, the Cooperative Agricultural Extension Service, Mayland Community College, Mitchell County Historical Society, Mitchell County Department of Education, Mitchell County Public Library, and County and Town Government representatives (including EMS personnel and department heads) to determine the type of computers we intend to purchase. Several technology changes and educational needs have changed since our initial proposal; therefore, rather than simply follow those guidelines, we have refocused in order to take advantage of the best purchases.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	3	Technical difficulties had to be resolved
2.b.	Equipment / Supply Purchases	75	Decision to wait to take advantage of larger purchase. 100% by next Qt.
2.c.	Public Computer Centers Established	50	Waiting to purchase computer systems. 100% by next Qt.
2.d.	Public Computer Centers Improved	0	No Variance
2.e.	New Workstations Installed	20	Waiting to take advantage of larger purchase later. 100% by next Qt.
2.f.	Existing Workstations Upgraded	0	No Variance
2.g.	Outreach Activities	10	No Variance
2.h.	Training Programs	10	No Variance
2.i.	Other (please specify):	10	No Variance

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 (150 words or less).
 We have the opportunity to collaborate with the larger library system to install a more efficient computing system than originally proposed. We are also waiting on tax monies that we paid to be returned to take advantage of a better discount for a larger purchase.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	0	None purchased
4.b.	Average users per week	150	Using existing workstations as a part of the public library based collaborative.
4.c.	Upgraded broadband connectivity at PCC	1	The PCC now has full broadband capacity.
4.d.	Establish broadband wireless connectivity at PCC	1	The PCC now has full broadband capacity.
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	0	The hours have not changed, but the additional location has increased users.

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
Video Conferencing for Beginners	3	15	45

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 During the next quarter, we anticipate purchasing and making ready for use 24 additional laptops; 6 Digital Information workshops for the general public; 2 specific workshops each for artists, farmers, and government staff; a genealogy workshop for the general public; a digital primary source workshop for high school students; a workshop on the use of video conferencing and 1 video conference in collaboration with the Penland School of Crafts related to specific artistic techniques.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	15	Delays in equipment purchases
2.b.	Equipment / Supply Purchases	90	Delays in equipment purchases
2.c.	Public Computer Centers Established	90	Delays in equipment purchases
2.d.	Public Computer Centers Improved	0	No Variance
2.e.	New Workstations Installed	100	No Variance
2.f.	Existing Workstations Upgraded	0	No Variance
2.g.	Outreach Activities	15	Delays in equipment purchases
2.h.	Training Programs	15	Delays in equipment purchases
2.i.	Other (please specify):	15	Delays in equipment purchases

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 maybe useful (150 words or less).
 In order to take advantage of better costs and to consider more efficient computer systems, we have delayed purchase of the computers until our Public Library partner determines which systems they will purchase.

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	\$33,000	\$33,000	\$0	\$12,430	\$12,430	\$0	\$15,430	\$15,430	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$0	\$0	\$0	\$942	\$942	\$0	\$942	\$942	\$0
d. Equipment	\$167,681	\$0	\$167,681	\$157,220	\$0	\$157,220	\$180,953	\$15,000	\$165,953
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$56,045	\$0	\$56,045	\$56,045	\$0	\$56,045	\$56,045	\$0	\$56,045
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$42,528	\$27,060	\$15,468	\$16,868	\$1,400	\$15,468	\$19,004	\$10,808	\$8,196
i. Total Direct Charges (sum of a through h)	\$299,254	\$60,060	\$239,194	\$243,505	\$14,772	\$228,733	\$272,374	\$42,180	\$230,194
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$299,254	\$60,060	\$239,194	\$243,505	\$14,772	\$228,733	\$272,374	\$42,180	\$230,194

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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