

RECIPIENT NAME:University of Utah, The

AWARD NUMBER: NT10BIX5570024

DATE: 11/18/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

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 NT10BIX5570024	3. DUNS Number 009095365
4. Recipient Organization University of Utah, The 201 Presidents Cir., Rm 408, Salt Lake City, UT 84112-9023		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	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 Lisa Kuhn Dir. of Finance UIT	7c. Telephone (area code, number and extension) 8015853224	
	7d. Email Address Lkuhn@media.utah.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-18-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 UEN is making excellent progress on the Broadband Technologies Opportunities Program (BTOP) project called Utah Anchors. During the third quarter of 2011, the University of Utah / Utah Education Network (U of U/UEN) has been actively working with telecommunication partners on the network build out, installation and turn up of Community Anchor Institutions (CAIs). By the end of September, the U of U/UEN successfully completed the turn up of 65 CAI installations. In order to meet the substantially complete milestone required by NTIA, UEN will need to complete broadband connections to as many as 95 institutions. The BTOP project is on time, and we believe we will reach this milestone. Construction work continues on the major segments of fiber installation this fall with favorable weather. The U of U/UEN has completed an Action Award Request proposing a Route Change to address the loss of twenty-five (25) of the original one hundred thirty (130) CAIs in our application that have closed, relocated and connected to fiber through other projects. All materials have been compiled and submitted to the National Telecommunications and Information Administration (NTIA) for review. The U of U/UEN has completed equipment procurement of Customer Premise Equipment for all remaining contracted sites. Other activities include the continued development and delivery of information and materials for Community Outreach purposes.

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 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 (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	14	The overall percentage of completion for the U of U/UEN BTOP project is behind schedule which is due primarily to billing and invoicing processes. Although project build out and implementation is on schedule the federal funds expended is less than projected in the Baseline Report. The U of U/UEN billing process does not require prepayment by sub recipients for work performed. As such, the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2b.	Environmental Assessment	100	The NTIA approved the U of U/UEN Environmental Assessment and issued a Finding of No Significant Impact (FONSI) in November 2010.
2c.	Network Design	100	All network designs and contracts with Telecommunications Partners have been completed.
2d.	Rights of Way	60	This milestone is on schedule. The U of U/UEN has over 20 (twenty) CAI construction projects underway with Rights of Way and Permits in hand. These projects in addition to the 65 (sixty five) already completed exceed the projections in the Baseline Report.
2e.	Construction Permits and Other Approvals	60	This milestone is on schedule. The U of U/UEN has over 20 (twenty) CAI construction projects underway with Rights of Way and Permits in hand. These projects in addition to the 65 (sixty five) already completed exceed the projections in the Baseline Report.
2f.	Site Preparation	14	This milestone is behind schedule. Although significant project progress has been made the amount of funds spent to date is less than projected in the Baseline Report. This is due primarily to billing procedures that delay the draw down of federal funds until the U of U/UEN is invoiced for work completed. Additionally, the U of U/UEN has not yet been invoiced for the larger builds in the project and expects this to happen before the end of the year.
2g.	Equipment Procurement	51	This milestone is on schedule. The U of U/UEN has over fifteen (15) active CAI construction projects underway in addition to the sixty five (65) already completed and has ordered, received and inventoried the needed hardware to complete these installations.
2h.	Network Build (all components - owned, leased, IRU, etc)	14	This milestone is behind schedule. Although significant project progress has been made the amount of funds spent to date is less than projected in the Baseline Report. This is due primarily to billing procedures that delay the draw down of federal funds until the U of U/UEN is invoiced for work completed. Additionally, the U of U/UEN has not yet been invoiced

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			for the larger builds in the project and expects this to happen before the end of the year.
2i.	Equipment Deployment	14	This milestone is behind schedule. Although significant project progress has been made the amount of funds spent to date is less than projected in the Baseline Report. This is due primarily to billing procedures that delay the draw down of federal funds until the U of U/UEN is invoiced for work completed. Additionally, the U of U/UEN has not yet been invoiced for the larger builds in the project and expects this to happen before the end of the year.
2j.	Network Testing	14	This milestone is behind schedule. Although significant project progress has been made the amount of funds spent to date is less than projected in the Baseline Report. This is due primarily to billing procedures that delay the draw down of federal funds until the U of U/UEN is invoiced for work completed. Additionally, the U of U/UEN has not yet been invoiced for the larger builds in the project and expects this to happen before the end of the year.
2k.	Other (please specify):	0	N/A

3. To the extent not covered above, 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 U of U/UEN's major challenges during this past quarter involved construction activities and coordination with sub recipients. The installation of entrance facilities at Anchor Institutions have required careful attention this past quarter to ensure that approved designs are being followed and problems are quickly addressed so as not to delay turn up schedules. The U of U/UEN continued work on the proposed Route Change and associated documentation. All materials were provided to our FPO for review on September 9th, 2011.

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative 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 (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	22	The U of U/UEN did not meet our projection for this quarter and missed the milestone by four (4) miles. Although we have completed fifty (50) percent of the CAI installations, we are just under half the total of new fiber mileage for the project. The larger construction builds will continue this quarter and we anticipate this milestone will be met by the next reporting period.
New network miles leased	438	The U of U/UEN did not meet our projection for this quarter. Although we have completed fifty (50) percent of the CAI installations, we are just under half the total of new network miles leased for the project. The larger construction builds will continue this quarter and we anticipate this milestone will be met by the next reporting period.
Existing network miles upgraded	0	No variance to Baseline Report
Existing network miles leased	0	No variance to Baseline Report
Number of miles of new fiber (aerial or underground)	22	The U of U/UEN did not meet our projection for this quarter and missed the milestone by four (4) miles. Although we have completed fifty (50) percent of the CAI installations, we are just under half the total of new fiber mileage for the project. The larger construction builds will continue this quarter and we anticipate this milestone will be met by the next reporting period.
Number of new wireless links	0	No variance to Baseline Report

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new towers	0	No variance to Baseline Report
Number of new and/or upgraded interconnection points	65	This milestone is on schedule.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	2
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	60

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:

- Qwest Communication Corporation / CenturyLink
- UTOPIA (Utah Telecommunications Open Infrastructure Agency)

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:

The U of U/UEN is not a wholesale service provider. Our BTOP project will deliver broadband connections to specific CAIs working with incumbent Telecommunications Partners who will provision critical fiber infrastructure to the CAI end sites. These Telecommunications Partners intend to make use of this infrastructure by offering telecommunication services to residential and business customers on a retail or commercial basis in these service areas.

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this third party operates (600 words or less).

All of the following Telecommunication Partners are sub recipients and will operate a portion of the U of U/UEN network. They will be providing the U of U/UEN with an end to end service that includes responsibility for monitoring, managing and maintaining the fiber and physical infrastructure as well as the optical transport equipment. In all cases this includes Customer Premise Equipment (CPE) that will require on site access by the Telecommunication Partners for troubleshooting and or maintenance of this equipment.

Qwest Communications Corporation / CenturyLink (sub recipient) - Salt Lake City, Utah, (800) 899-7780

UTOPIA (sub recipient) - West Valley City, Utah (801) 613-3800

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. 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 (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	The two sub recipients (Qwest / CenturyLink, UTOPIA) we have entered into agreements with have existing services.
	Providers with signed agreements receiving improved access	2	Both sub recipients (Qwest / CenturyLink, UTOPIA) we have entered into agreements with, will see improvements to existing services as a result of this project.
	Providers with signed agreements receiving access to dark fiber	0	There are no dark fiber segments included in this project which is consistent with the U of U/UEN Baseline Report.
	Please identify the speed tiers that are available and the number of subscribers for each	0	1000 Mbps = 2, 100Mbps = 2, 10 Mbps = 2, 2 Mbps = 2

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Community Anchor Institutions (including Government institutions)	Total subscribers served	65	The U of U/UEEN has completed the turn up of twenty (20) CAIs during the third quarter of 2011 for a cumulative project total of sixty five (65), meeting the projected milestone for the third quarter 2011. Please note that a reporting error was made in the second quarter report. Although the name table in section nine (9) is correct, the sum total in section six (6) is in error and indicates forty four (44) CAIs completed and should indicate forty five (45).
	Subscribers receiving new access	0	None of the CAI installations completed this quarter is receiving new access. This is consistent with the U of U/UEEN Baseline Report.
	Subscribers receiving improved access	65	All of the CAI installations completed this quarter are receiving improved access. This is consistent with the U of U/UEEN Baseline Report.
	Please identify the speed tiers that are available and the number or subscribers for each	4	1000 Mbps = 49, 100Mbps = 13, 10 Mbps = 2, 2 Mbps = 1
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

7. Please describe any special offerings you may provide (600 words or less).

The U of U/UEEN is not providing any special offerings.

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

The U of U/UEEN has not changed it's Network Management Practices during this past quarter.

9. Community Anchor Institutions:

Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Bloomington Elementary	St. George, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Columbia Elementary	West Jordan, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Coral Canyon Elementary	St. George, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Davis County Library (Farmington)	Farmington, Utah	Public Library	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Diamond Valley Elementary	St. George, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Hayden Peak Elementary	West Jordan, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Heritage Elementary	St. George, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Horizon Elementary	Washington, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Jordan Valley School	Midvale, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Lincoln Elementary	Ogden, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Northlake Elementary	Tooele, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Riverside Elementary	West Jordan, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Rose Creek Elementary	Riverton, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Santa Clara Elementary	Santa Clara, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/JEN backbone and access Wide Area Network (WAN) services, including internet connectivity.

Sunset Elementary	Hyrum, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Terra Linda Elementary	West Jordan, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Washington Elementary	Washington, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
West Jordan Elementary	West Jordan, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Westland Elementary	West Jordan, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Westvale Elementary	West Jordan, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.

Project Indicators (Next Quarter)

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

The U of U/UEN is working with one of our sub recipients on expediting the process of invoicing for work performed, thereby improving the turnaround time between the work completed and the draw down of federal funds. The U of U/UEN will continue to seek approval for the Action Award Request. NTIA has scheduled a site visit to UEN during the first week of December to review BTOP compliance and conduct field visits with UEN staff. The following are projections (cumulative) for the 4th quarter 2011:

- a. New network miles deployed = 38
- b. New network miles leased = 755
- c. Existing network miles upgraded = 0
- d. Existing network miles leased = 0
- e. Total CAI subscribers served (CAIs connected) = 94
- f. Number of signed agreements with broadband wholesalers or last mile providers = 4

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned 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 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 next 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	26	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although we continue to make significant progress and are on schedule with the network construction and build out, the U of U/UEN's billing policy doesn't require prepayment to sub recipients for work being performed. As such, the draw down of federal funds follow project completion activities and the invoicing of work completed by sub recipients.
2b.	Environmental Assessment	100	No variance to Baseline Report
2c.	Network Design	100	No variance to Baseline Report
2d.	Rights of Way	80	No variance to Baseline Report
2e.	Construction Permits and Other Approvals	80	No variance to Baseline Report
2f.	Site Preparation	26	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although we continue to make significant progress and are on schedule with the network construction and build out, the U of U/UEN's billing policy doesn't require prepayment to sub recipients for work being performed. As such, the draw down of federal funds follow project completion activities and the invoicing of work completed by sub recipients.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2g.	Equipment Procurement	68	This milestone is on schedule. The U of U/UEN will pre-order the equipment and supplies needed to complete the site preparations, network build out and CAI installations required to meet project milestones.
2h.	Network Build (all components - owned, leased, IRU, etc.)	26	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although we continue to make significant progress and are on schedule with the network construction and build out, the U of U/UEN's billing policy doesn't require prepayment to sub recipients for work being performed. As such, the draw down of federal funds follow project completion activities and the invoicing of work completed by sub recipients.
2i.	Equipment Deployment	26	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although we continue to make significant progress and are on schedule with the network construction and build out, the U of U/UEN's billing policy doesn't require prepayment to sub recipients for work being performed. As such, the draw down of federal funds follow project completion activities and the invoicing of work completed by sub recipients.
2j.	Network Testing	26	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although we continue to make significant progress and are on schedule with the network construction and build out, the U of U/UEN's billing policy doesn't require prepayment to sub recipients for work being performed. As such, the draw down of federal funds follow project completion activities and the invoicing of work completed by sub recipients.
2k.	Other (please specify): N/A	0	N/A

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).

The major challenges the U of U/UEN is anticipating for this upcoming quarter revolve around network build out activities and ensuring Telecommunications Partners address obstacles quickly so as not to impact projected milestones. The U of U/UEN has submitted all materials requesting a Route Change to address the loss of twenty five (25) of the original one hundred thirty(130) CAIs in our application that have closed, relocated or connected to fiber through other projects. The U of U/UEN will continue to work closely with our FPO on this request.

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

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. Administrative and legal expenses	\$3,500	\$3,500	\$0	\$2,363	\$2,363	\$0	\$2,363	\$2,363	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,273,375	\$14,375	\$1,259,000	\$461,820	\$14,375	\$447,445	\$688,587	\$14,375	\$674,212
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$4,193,670	\$931,302	\$3,262,368	\$151,929	\$37,120	\$114,808	\$211,180	\$49,486	\$161,694
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$7,742,930	\$1,908,078	\$5,834,852	\$855,835	\$213,959	\$641,876	\$2,487,027	\$621,757	\$1,865,270
j. Equipment	\$3,708,900	\$741,780	\$2,967,120	\$364,199	\$72,840	\$291,360	\$476,096	\$95,219	\$380,877
k. Miscellaneous	\$573,316	\$495,560	\$77,756	\$589,034	\$516,429	\$72,605	\$594,312	\$516,429	\$77,883
l. SUBTOTAL (add a through k)	\$17,495,691	\$4,094,595	\$13,401,096	\$2,425,180	\$857,086	\$1,568,094	\$4,459,565	\$1,299,629	\$3,159,936
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$17,495,691	\$4,094,595	\$13,401,096	\$2,425,180	\$857,086	\$1,568,094	\$4,459,565	\$1,299,629	\$3,159,936

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
---	--------------------------------