

RECIPIENT NAME:University of Illinois

AWARD NUMBER: NT10BIX5570044

DATE: 08/22/2011

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 NT10BIX5570044	3. DUNS Number 041544081
4. Recipient Organization University of Illinois 506 S. Wright St. 364 Henry Admin. Bldg., Urbana, IL 61801-3620		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	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 Michael K Smeltzer Director of Networking	7c. Telephone (area code, number and extension) 2172443835	
	7d. Email Address smeltzer@illinois.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-22-2011	

Project Indicators (This Quarter)

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

The most significant accomplishment of this quarter was the release of the RFPs for our three construction bid packages. The combined total of the three low bids exceeded our budget, so at the end of the quarter we were in negotiations with the apparent low bidders on changes to the specifications that would allow them to reduce their costs and pass those savings onto the project. We believe we were able to find ways to cut costs that did not negatively impact the overall scope or purposes of our project.

We have also filed a request for an amended Environmental Assessment to take into account some small route changes that were made during the fiber engineering process. Approvals were pending with Fish and Wildlife as well as the Illinois Historical Preservation Agency at the end of the quarter.

The RFP winner for the UC2B Fiber-to-the-Premise (FTTP) electronics was approved both by the University of Illinois Board of Trustees as well as the State of Illinois procurement office. The vendor has a major hardware/software release scheduled for August 21st, so we will wait until then to purchase this equipment. In the meanwhile we are making arrangements to have demo equipment shipped to us so that our network engineers can become more familiar with it. We are also planning for two community forums at which we will demonstrate this technology.

We have also begun work on an RFP to procure a fiber management system. That RFP will most likely be released in the next quarter. We have also started work on the design of the database that will be used to track the door-to-door canvass of the 4,650 households and 200 businesses in our FTTP areas.

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	6	Our baseline projected 45%, which was based on getting a lot of construction completed this summer. Due to the delays in completing our detailed fiber design and in hiring our construction contractors, construction will not begin until the 3rd quarter of 2011. We expect to complete our overall project in January of 2013.
2b.	Environmental Assessment	100	Complete
2c.	Network Design	100	Complete
2d.	Rights of Way	80	Baseline projected 100%. All of our IDOT ROW permits are complete. We still lack several private easements. Those will be negotiated in the 3rd quarter as soon as our construction contracts are finalized.
2e.	Construction Permits and Other Approvals	80	Baseline Projected at 100%. All but two of our railroad crossing permits are complete. The railroad has been short-staffed due to the flooding along the Mississippi River. We expect to secure all construction permits and approvals in September of 2011.
2f.	Site Preparation	0	Baseline projected at 100%. Due to the delays in completing our detailed fiber design and in hiring our construction contractors, construction will not begin until the 3rd quarter. We expect to spend all of these site construction dollars by the end of the 4th quarter of 2011.
2g.	Equipment Procurement	10	Baseline projected at 60%. While the RFP winner for the UC2B FTTP electronics was approved both by the University of Illinois Board of Trustees as well as the State of Illinois procurement office, the vendor has a major hardware/software release scheduled for August 21st, so we will wait until then to begin purchasing this equipment. We will buy much of this equipment up-front to bring up the core network in the 4th quarter of 2011. However, the equipment that resides at a customer location and the core components that connect directly to the customers' equipment will be purchased on an as-needed basis. There is typically a one or two year warranty on the customer equipment, which starts when it is purchased, not when it is installed. If we purchase the customer equipment too far ahead of time, we use up too much of the warranty

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			before it is ever deployed. We expect to purchase the last of this customer-specific equipment in the 4th quarter of 2012.
2h.	Network Build (all components - owned, leased, IRU, etc)	1	Baseline projection was 30%. Construction has been delayed by the length of time it took for the Environmental Assessment, the fiber engineering and completing the RFP process for our construction contractors. We underestimated all three in our baseline plan. The final Network Build will be completed in January of 2013.
2i.	Equipment Deployment	0	Baseline projection was 60%. Equipment Deployment has been delayed by the length of time it took for the Environmental Assessment, the fiber engineering and completing the RFP process for our construction contractors. We underestimated all three in our baseline plan. We will be installing customers through January of 2013, so the final date for equipment deployment will be January 31, 21013.
2j.	Network Testing	0	Baseline projection was 25%. Network Testing has been delayed by the length of time it took for the Environmental Assessment, the fiber engineering and completing the RFP process for our construction contractors. We underestimated all three in our baseline plan. We projected Network testing to be complete by the 2nd quarter of 2012. It seems likely that the actual date will be late in the 3rd quarter or early in the 4th quarter of 2012 instead.
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).

Our primary challenge in the last quarter was that the low bids for our three construction packages totaled more than we have budgeted or available. As was detailed above, we entered into a "Value Engineering" process with the two apparent low bidders. At the end of the quarter it looked likely that we would be able to drive enough cost from the construction to meet our budget without negatively impacting the scope or goals of our project.

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	0	Baseline projected 56.45 miles. Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction by about a full quarter. We expect to get caught up to our baseline projection in the 3rd quarter of 2012.
New network miles leased	0	N/A
Existing network miles upgraded	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction by about a full quarter. We will be purchasing some existing fiber and conduit infrastructure and will either be installing larger fiber cables, or lighting more of the existing strands. We expect to get caught up to our baseline projection in the 3rd quarter of 2012.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	Baseline projected 56.45 miles. Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
		starting construction by about a full quarter. We expect to get caught up to our baseline projection in the 3rd quarter of 2012.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	Baseline projected 198 interconnection points. Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction by about a full quarter. We expect to get caught up to our baseline projection in the 3rd quarter of 2012.

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

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: We have not signed any wholesale or last mile provider agreements yet. We have concentrated all of our efforts thus far in getting construction started. Until we have fiber in the ground we cannot reasonable expect any wholesale or last-mile provider to be serious about negotiating or entering into agreements with us. This activity will pick up speed in the 3rd and 4th quarters of this year.

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:

We will provide layer-two transport services, which are often referred to as Metro Ethernet. We will also offer dark fiber services. We have several commitments for 20-year dark fiber IRUs, but have not completed those contracts yet. We may also offer shorter term dark fiber leases. Attached are our proposed pricing plans for layer-two transport and 20-year dark fiber IRUs.

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).

We have not designated a third party to operate any portion of our network.

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	Baseline projected 1 provider with new access. Because we have not connected any providers yet we are behind in this category. Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction by about a full quarter. We expect to be caught up with our baseline projection in this area by the end of the 4th quarter of 2011.
	Providers with signed agreements receiving improved access	0	Baseline projected 3 providers with improved access. Because we have not connected any providers yet we are behind in this category. Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction by about a full

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			quarter. We expect to be caught up with our baseline projection in this area by the end of the 4th quarter of 2011.
	Providers with signed agreements receiving access to dark fiber	0	The baseline did not include a projection for dark fiber customers.
	Please identify the speed tiers that are available and the number of subscribers for each	5	There will be two levels of customer connectivity - 100 Mbps and 1 Gbps, and three levels of provider connectivity - dual 1 Gbps connections, dual 2 Gbps connections and dual 10 Gbps connections to our network core. See the attached chart of wholesale services and speed tiers for customer and provider connections.
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any Anchor Institutions. We will serve our first Anchor Institutions in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Subscribers receiving new access	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any Anchor Institutions. We will serve our first Anchor Institutions in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Subscribers receiving improved access	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any Anchor Institutions. We will serve our first Anchor Institutions in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Please identify the speed tiers that are available and the number of subscribers for each	5	There are five levels of Anchor Institution connectivity. They are detailed on the attached chart of retail services. All levels have 1 Gbps connections to the UC2B Intranet. The Internet bandwidth is tiered from 5 Mbps to 40 Mbps. All connections are symmetrical.
Residential / Households	Entities passed	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any households. We will pass our first residences in the 3rd quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Total subscribers served	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any households. We will serve our first residences in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Subscribers receiving new access	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any households. We will serve our first residences in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Subscribers receiving improved access	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any households. We will serve our first residences in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Please identify the speed tiers that are available and the number of subscribers for each	5	There are five levels of residential connectivity. They are detailed on the attached chart of retail services. All levels have 1 Gbps connections to the UC2B Intranet. The Internet bandwidth is tiered from 5 Mbps to 40 Mbps. All connections are symmetrical.
Businesses	Entities passed	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any businesses. We will pass our first businesses in the 3rd quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Total subscribers served	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any businesses. We will serve our first businesses in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Subscribers receiving new access	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any businesses. We will serve our first businesses in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Subscribers receiving improved access	0	Our detailed fiber engineering and our construction bidding have taken longer than we estimated in our baseline plan. We are therefore behind in starting construction and serving any businesses. We will serve our first businesses in the 4th quarter of 2011. We will get back on our baseline plan in the 3rd quarter of 2012.
	Please identify the speed tiers that are available and the number of subscribers for each	5	There are five levels of business connectivity. They are detailed on the attached chart of retail services. All levels have 1 Gbps connections to the UC2B Intranet. The Internet bandwidth is tiered from 5 Mbps to 40 Mbps. All connections are symmetrical.

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

All of our customers will have 1 Gbps symmetric Intranet connectivity to each other, and to all local Community Anchor Institutions. While Internet connectivity will be sold in tiers of bandwidth, UC2B Intranet connectivity will be limited only by the port speed of the customer's Optical Network Terminal (ONT), which will be 1 Gbps. This is very similar to the service model deployed by Lafayette, Louisiana in their Fiber-to-the-Premise system.

We are also considering layering a community-wide Wi-Fi service on top of the private Wi-Fi SSID that each of our customers will have. UC2Bnet Wi-Fi service would be available anywhere that there was UC2B service and would use the existing Wi-Fi equipment. UC2B fiber customers and "Wi-Fi only" UC2B service could access the UC2Bnet wireless service wherever they can get the signal. As UC2B subscriber locations grow, the UC2Bnet Wi-Fi signal will be available in ever increasing areas throughout the community. UC2B "Wi-Fi only" customers would pay a monthly fee that would be less than the lowest rate that a fiber-connected customer pays, and would have access to less Internet bandwidth. Wi-Fi only customers would still have connectivity to all UC2B-connected Community Anchor Institutions and customers at the full speed of their wireless adapter.

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

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

N/A

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
none	N/A	N/A	N/A	N/A

Project Indicators (Next Quarter)

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

We have our negotiated fiber construction contracts queued up to be approved by the City of Urbana and the City of Champaign city councils the first week in August. That will set the stage for fiber construction to begin later in August or in early September. We will stage construction so that we can get a maximum number of Community Anchor Institutions throughout the community as well as households and businesses in our eleven underserved Census Block Groups connected this calendar year. We will not be able to

complete all fiber construction this calendar year, but we will seek to optimize the results we get from what we can accomplish before the ground freezes.

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	20	Baseline Projection was 75%. All milestones that are projected to be behind are due to the unplanned-for length of time required by the Environmental Assessment, and then the delays in completing our fiber engineering and the delays in hiring our fiber construction contractors. We are now past all of those delays and construction will begin with a great deal of urgency in the 3rd quarter. The 20% projection is based on the projection of spending 19.94% of our total project budget, not just our federal grant. We are currently top heavy with local matching expenditures, so just measuring the federal spend against the federal grant is not a true representation of where we will be.
2b.	Environmental Assessment	100	Complete
2c.	Network Design	100	Complete
2d.	Rights of Way	100	Complete
2e.	Construction Permits and Other Approvals	100	Complete
2f.	Site Preparation	80	Baseline Projection was 100%. All milestones that are projected to be behind are due to the unplanned-for length of time required by the Environmental Assessment, and then the delays in completing our fiber engineering and the delays in hiring our fiber construction contractors. We are now past all of those delays and construction will begin with a great deal of urgency in the 3rd quarter. This milestone category will be caught up by the end of the 4th quarter of 2011.
2g.	Equipment Procurement	50	Baseline Projection was 70%. All milestones that are projected to be behind are due to the unplanned-for length of time required by the Environmental Assessment, and then the delays in completing our fiber engineering and the delays in hiring our fiber construction contractors. We are now past all of those delays and construction will begin with a great deal of urgency in the 3rd quarter. Equipment procurement has been further delayed by a conscious decision to wait until after August 21st when the FTTP electronics vendor will be releasing upgraded software and hardware. We will buy much of this equipment up-front to bring up the core network in the 4th quarter of 2011. However, the equipment that resides at a customer's location and the core components that connect directly to the customers' equipment will be purchased on an as-needed basis. There is typically a one or two-year warranty on the customer equipment, which starts when it is purchased, not when it is installed. If we purchase the customer equipment too far ahead of time, we use up too much of the warranty before it is ever deployed. We expect to purchase the last of this customer-specific equipment in the 4th quarter of 2012.
2h.	Network Build (all components - owned, leased, IRU, etc.)	10	Baseline projection was 69%. All milestones that are projected to be behind are due to the unplanned-for length of time required by the Environmental Assessment, and then the delays in completing our fiber engineering and the delays in hiring our fiber construction contractors. We are now past all of those delays and construction will begin with a great deal of urgency in the 3rd quarter. We expect to conform to the projections in our baseline by the 3rd quarter of 2012. The final Network Build will be completed in January of 2013.
2i.	Equipment Deployment	50	Baseline projection was 70%. All milestones that are projected to be behind are due to the unplanned-for length of time required by the Environmental Assessment, and then the delays in completing our fiber engineering and the delays in hiring our fiber construction contractors. We are now past all of those delays and construction will begin with a great deal of urgency in the 3rd quarter. Equipment deployment has been further delayed by a conscious decision to wait until after August 21st when the FTTP electronics vendor will be releasing upgraded software and hardware. We do not expect to get back on track with our baseline projections until the 1st quarter of 2013, which is the end of our project.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2j.	Network Testing	0	Baseline projection was 60%. All milestones that are projected to behind are due to the unplanned-for length of time required by the Environmental Assessment, and then the delays in completing our fiber engineering and the delays in hiring our fiber construction contractors. We are now past all of those delays and construction will begin with a great deal of urgency in the 3rd quarter. We projected Network testing to be complete by the 2nd quarter of 2012. It now seems likely that the actual date will be late in the 3rd quarter or early in the 4th quarter of 2012 instead.
2k.	Other (please specify):	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).

Like many BTOP projects, we are concerned about the availability of fiber-optic cables. Our contractors will be providing their own materials and in the next quarter we will learn of what they have available to them and what we may have to wait on. It is possible that we will be able to complete most of our conduit infrastructure this calendar year, but may need to wait until 2012 to have access to fiber in the lengths and strand-counts we need. If we lack access to the fiber we need, it will negatively impact our equipment deployment as well as our network testing line items, not to mention providing services.

We will have two prime fiber installation contractors on this project working in different parts of the community. It is possible that each will have upwards of 20 boring crews here at the same time. Those 30-40 crews could be quite a burden for the local J.U.L.I.E. underground utility locate crews. The Public Works departments of both cities are working on ways to coordinate the locates and keep the locators a step ahead of the contractors.

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	\$23,200	\$0	\$23,200	\$0	\$0	\$0	\$11,600	\$0	\$11,600
b. Land, structures, right-of-ways, appraisals, etc.	\$23,200	\$0	\$23,200	\$0	\$0	\$0	\$11,600	\$0	\$11,600
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,802,479	\$1,500,000	\$302,479	\$1,000,000	\$1,000,000	\$0	\$1,200,000	\$1,200,000	\$0
e. Other architectural and engineering fees	\$742,471	\$500,000	\$242,471	\$402,981	\$402,981	\$0	\$600,000	\$500,000	\$100,000
f. Project inspection fees	\$783,992	\$0	\$783,992	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$33,500	\$0	\$33,500	\$0	\$0	\$0	\$8,000	\$0	\$8,000
h. Demolition and removal	\$74,880	\$0	\$74,880	\$0	\$0	\$0	\$25,000	\$0	\$25,000
i. Construction	\$22,232,196	\$4,852,149	\$17,380,047	\$329,236	\$245,402	\$83,834	\$2,729,872	\$300,000	\$2,429,872
j. Equipment	\$3,592,892	\$0	\$3,592,892	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
k. Miscellaneous	\$78,115	\$0	\$78,115	\$76,999	\$0	\$76,999	\$78,115	\$0	\$78,115
l. SUBTOTAL (add a through k)	\$29,386,925	\$6,852,149	\$22,534,776	\$1,809,216	\$1,648,383	\$160,833	\$5,664,187	\$2,000,000	\$3,664,187
m. Contingencies									
n. TOTALS (sum of l and m)	\$29,386,925	\$6,852,149	\$22,534,776	\$1,809,216	\$1,648,383	\$160,833	\$5,664,187	\$2,000,000	\$3,664,187

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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