

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 NT10BIX5570081	3. DUNS Number 022555952
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4. Recipient Organization District of Columbia Government 441 4th St., NW, Suite 930S, Washington, DC 20001-2714
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5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Joseph Carella BTOP Program Consultant	7c. Telephone (area code, number and extension) 2027153743
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7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-21-2012
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Project Indicators (This Quarter)

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

DC-Net, within the District's Office of the Chief Technology Officer (OCTO), continues to make significant progress on the DC Community Access Network District (DC-CAN). This program is committed to building broadband infrastructure to positively change the lives of our constituency.

This quarter's exceptional performance includes installation of twenty-three (23) miles of backbone and loop fiber brings the deployment to ninety (90) miles. DC-CAN received another large order of fiber for installation, sufficient to install another forty (40) linear miles of fiber.

Regarding Community Anchors, DC-CAN installed another forty-six (46) new anchors and upgraded five (5) existing sites, bringing the new and upgraded anchor totals to ninety (90) and sixty-one (61), respectively. The one hundred fifty-one (151) anchors served is more than half the final goal of 291.

[During the quarter, we reviewed all CAI records to assure data integrity, and discovered that five (5) CAIs had previously been classified incorrectly, reporting them as new CAIs, rather than upgrades. We also discovered one duplicate upgraded CAI reported. Restating the prior grant-to-date totals, through March 2012 quarter, we would correctly have reported forty-four (44) new and fifty-six (56) upgraded CAIs, for a total of one hundred (100) CAIs served. Adding this quarter's forty-six (46) new and five (5) upgraded CAIs gives us the corrected total of ninety (90) new and sixty-one (61) upgraded CAIs.]

This quarter, the first nineteen (19) rooftop wireless access points are deployed and operational. While no contractual agreements have been finalized, discussions continue with several last mile providers experienced in the deployment of high speed connectivity to both residential and commercial areas. Finally, with the addition of two (2) "meet-me" locations completed, a total of five (5) strategic inter-connection points are now available.

Other accomplishments included approvals received from National Telecommunications and Information Administration (NTIA) on two sets of proposed route modifications, modifying the list of CAIs which can be installed.

DC-Net's outreach efforts continued in Ward's 5, 7, and 8 with additional public presentations and several individual meetings held, with multi-site anchors showing keen interest in the flexibility, security, and architectural design of the network. We expect this enthusiasm will continue as the DC-CAN platform continues to traverse the District's footprint.

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	55	<p>OCTO's DC-Net has expended 55% of DC-CAN project funds vs. forecast target of 67% of funds planned to be expended by this quarter, and 81% baseline target.</p> <p>DC-CAN is making every effort to quickly catch up. Sign-ups of Community Anchor Institutions (CAIs) are proceeding quickly; we are making good progress in turning up new CAIs and completing upgrades. Fiber installation is accelerating.</p> <p>In summary, DC-CAN will be fully complete by June 2013.</p>
2b.	Environmental Assessment	100	Completed earlier, as per Baseline.
2c.	Network Design	80	On target with Baseline.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	N/A

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2g.	Equipment Procurement	64	OCTO's DC-Net has spent 64% of DC-CAN project funds vs. forecast target of 67% of funds planned to be expended by this quarter, and 100% baseline target. Additional equipment procurement is in process.
2h.	Network Build (all components - owned, leased, IRU, etc)	52	<p>DC-CAN has expended approximately 52% of DC-CAN project funds for network build vs. baseline target of 64% of funds planned to be expended by this quarter.</p> <p>DC-CAN installed an additional twenty-three (23) new linear miles of fiber cable this quarter, bringing the total installed mileage to ninety (90) miles. 52% of network build funds have been expended to construct 52% of the total committed 173 miles to be built.</p> <p>DC-CAN is now delivering services to one hundred fifty-one (151) anchors, which is behind the baseline target of one hundred ninety-seven (197) anchors. However, at the end of the quarter, we received approval on two route modifications, permitting us to rapidly install several dozen new anchors next quarter.</p>
2i.	Equipment Deployment	52	<p>DC-CAN is providing services to an additional forty-six (46) new Community Anchor Institutions (CAIs), to bring the total served to ninety (90) CAIs served, of a planned 223.</p> <p>DC-CAN upgraded an additional five (5) CAIs this quarter, to bring the total to sixty-one (61) upgraded CAIs, of a planned 68.</p> <p>The first nineteen (19) wireless access points (WAPs) were installed this quarter at new and upgraded anchor sites, of a planned 291.</p> <p>DC-CAN installed two (2) additional points of inter-connection (POIs), bringing the total to five (5) of an approved, increased goal of fourteen (14) POIs.</p> <p>52% represents the proportional cumulative spend on actual equipment deployed to active CAIs and POIs, measured against the planned 52%, and a Baseline target of 65% planned to be expended by this quarter. Equipment is deployed as anchors and points of inter-connect are turned up.</p>
2j.	Network Testing	52	<p>DC-CAN has tested the installed fiber, and confirmed the new and upgraded Community Anchors are performing as expected.</p> <p>DC-CAN has spent 52% vs. DC-CAN Baseline target of 64% planned to be expended by this quarter, measured as proportion of fiber installed against planned fiber miles. Network testing is proportional to the network build.</p> <p>DC-CAN is testing the network as it is installed; we will stay consistent with the network build ratios.</p>

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2k.	Other (please specify): Finance, Project Management, Reporting, Compliance.	56	DC-Net has spent 56% vs. DC-CAN Baseline target of 64% planned to be expended by this quarter. This is just slightly behind, and just outside our expected budget planning variance of five (5) percent.

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).

This quarter, DC-CAN completed, and received NTIA approval on, two sets of route modifications. These route modifications eliminated some anchors originally in the baseline, but which no longer exist or are committed to other service providers in the context of longer-term contracts. These anchors have been replaced with other anchors. While the process for route modification approval took longer than we originally planned, there is now an accepted plan that will permit anchors to be installed more quickly in the coming quarters.

DC-CAN installed the first set of wireless access points (WAPs) at community anchor institutions.

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	90	DC-Net has installed ninety (90) miles of new DC-CAN fiber, against the Baseline target of one hundred eleven (111) miles. Cost expenditures are consistent with fiber implementation budget estimate. While network build had been slow initially due to earlier delays in fiber availability, we have received an additional fiber shipment, and network build has been accelerating. DC-CAN's re-forecast of expected fiber installation remains on track, and this quarter's targets were met. We expect to meet future quarters' revised targets. For the coming quarter, we anticipate completing installation of twenty (20) additional fiber miles, for a total of one hundred ten (110) miles installed.
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	90	DC-Net has installed ninety (90) miles of new DC-CAN fiber, against the Baseline target of one hundred eleven (111) miles. Cost expenditures are consistent with fiber implementation budget estimate. While network build had been slow initially due to earlier delays in fiber availability, we have received an additional fiber shipment, and network build has been accelerating.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
		<p>DC-CAN's re-forecast of expected fiber installation remains on track, and this quarter's targets were met. We expect to meet future quarters' revised targets.</p> <p>For the coming quarter, we anticipate completing installation of twenty (20) additional fiber miles, for a total of one hundred ten (110) fiber miles installed.</p>
Number of new wireless links	19	<p>DC-Net installed the first nineteen (19) wireless access points (WAPs) at community anchor institutions (CAIs) for the quarter ending June 30, 2012.</p> <p>All DC-CAN wireless links will be fully complete by June 2013. See "Project Indicators (Next Quarter)".</p>
Number of new towers	0	No towers were planned as part of the project.
Number of new and/or upgraded interconnection points	5	<p>DC-CAN has completed implementation at five (5) open access points of inter-connection (POIs). Cost expenditures are consistent with POI implementation budget estimate.</p> <p>This is consistent with the Baseline target of five (5) interconnect points.</p>

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	2
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:

No agreements have been executed, as of the close of the reporting period, as forecast last period.

DC-Net expects that the average negotiated term of any agreements will be three years (twelve quarters).

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:

N/A

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 this third party operates (600 words or less).

OCTO's DC-Net unit will operate the 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)
<p>Broadband Wholesalers or Last Mile Providers</p>	<p>Providers with signed agreements receiving new access</p>	<p>0</p>	<p>DC-CAN has executed no agreements with broadband wholesalers, last-mile providers, or high-speed internet access providers.</p> <p>DC-CAN had expected at least one new wholesaler or last-mile partner agreement to be executed by end of June 2012. These negotiations are proving more complex than anticipate; negotiations continue.</p> <p>The target date for the first two signed agreements with new wholesalers or partners has been moved back to September 30, 2012.</p> <p>Baseline had expected three (3) signed agreement to be in place.</p>
	<p>Providers with signed agreements receiving improved access</p>	<p>0</p>	<p>DC-CAN has no existing agreements with broadband wholesalers, or high-speed internet access providers for last-mile services.</p> <p>As there are no pre-existing partners, the number of improved partner agreements will remain at zero for the life of the grant. Baseline had inadvertently listed two upgrades in the plan.</p>
	<p>Providers with signed agreements receiving access to dark fiber</p>	<p>0</p>	<p>Consistent with Baseline.</p>
	<p>Please identify the speed tiers that are available and the number of subscribers for each</p>	<p>0</p>	<p>Consistent with Baseline.</p>
<p>Community Anchor Institutions (including Government institutions)</p>	<p>Total subscribers served</p>	<p>151</p>	<p>DC-CAN currently serves one hundred fifty-one (151) Community Anchor Institutions (CAIs), including ninety (90) new and sixty-one (61) upgraded CAIs previously served by DC-Net. Baseline plan had expected one hundred ninety-seven (197) CAIs, including one hundred twenty-nine (129) and sixty-eight (68) upgraded CAIs.</p> <p>For the coming quarter, we intend to have an additional forty-two (42) new CAIs, for a total of one hundred thirty-two (132) served. There will also be the final seven (7) additional upgrades. completing DC-CAN's commitment of sixty-eight (68) anchors.</p> <p>In total, we intend to be serving two hundred (200) new and upgraded anchors.</p>
	<p>Subscribers receiving new access</p>	<p>90</p>	<p>DC-CAN currently serves ninety (90) new Community Anchor Institutions (CAIs). Baseline plan had expected one hundred twenty-nine (129) new CAIs.</p> <p>For the coming quarter, we intend to have an additional forty-two (42) new CAIs, for a total of one hundred thirty-two (132) new CAIs served.</p>
	<p>Subscribers receiving improved access</p>	<p>61</p>	<p>DC-CAN currently serves sixty-one (61) upgraded Community Anchor Institutions (CAIs). Baseline plan had expected sixty-eight (68) upgraded CAIs.</p> <p>For the coming quarter, we intend to upgrade the final seven (7) existing CAIs, for a total of sixty-eight (68) upgraded CAIs served.</p>

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Please identify the speed tiers that are available and the number or subscribers for each	5	DC-CAN offers subscribers five (5) different speed tiers of service, ranging from 10 megabit-per-second (Mbps) to 100 Mbps. 10 Mbps subscribers = 143. 20 Mbps subscribers = 1. 30 Mbps subscriber = 1. 40 Mbps subscriber = 1. 100 Mbps subscriber = 5. Total = 151 community anchors.
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).

None, at this time.

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
See PPR CCI Addendum	District of Columbia	Addendum	Addendum	See PPR CCI Addendum

Project Indicators (Next Quarter)

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

For the next quarter, DC-CAN expects to install an additional forty-two (42) new Community Anchor Institutions (CAIs), for a total of one hundred thirty-two (132) new CAIs served. DC-CAN will complete the project commitment of sixty-eight (68) upgraded CAIs, upgrading the final seven (7) anchors. Total anchors served will be two hundred (200), or 69% of the project CAI commitment of two hundred ninety-one (291). DC-CAN will continue deployment of wireless access points (WAPs) to operational anchors, installing an additional forty-one (41), for a total of sixty (60) installed and operational.

DC-CAN will have at least two (2) additional points of inter-connection (POIs) operational, bringing the total to seven (7) POIs. In addition, DC-CAN will install an additional twenty (20) miles of fiber, for a total of one hundred ten (110) fiber miles installed.

Next, DC-CAN will have its first two (2) signed partner agreements executed, for high-speed internet service provision to households. Negotiations with other possible partners are ongoing.

In summary, OCTO commits that by the end of the next quarter, DC-CAN project will have:

- a. Spent 67% of overall project budget, and 67% of awarded federal grant;
- b. Two hundred (200) anchors installed, or 69%, of committed project total of two hundred ninety-one (291) CAIs, which will include one hundred thirty-two (132) new CAIs (of 223), and all sixty-eight (68) planned CAI upgrades;
- c. Seven (7) points of inter-connection (POI) installed, or 50% of committed project total of fourteen (14);
- d. One hundred ten (110) miles of fiber installed, or 64%, of committed project total of one hundred seventy-three (173) miles;
- e. Sixty (60) wireless access points (WAPs) installed, or 21%, of committed project total of two hundred ninety-one (291);
- f. Two (2) executed partner agreements, or 33%, of committed project total of six (6).

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	67	<p>OCTO's DC-Net commits to spending levels of 67% for the quarter ending September 30, 2012.</p> <p>We will be slightly behind our baseline targets for the coming quarter, as the list of Community Anchor Institutions (CAIs) is being modified from the original baseline, for three reasons. First, some CAIs originally proposed have closed. Second, some CAIs have longer-term service contracts in place with their existing service providers, preventing them from signing onto DC-CAN during the grant period. Third, some CAIs are unable to justify the switch to DC-CAN services, as the savings from current services are not significant enough to justify the transition costs and effort.</p> <p>With the route modifications now approved, we have a sufficient set of new CAIs. We anticipate most of those new CAIs will be installed and operational this quarter, with the remainder completed by end October 2012.</p>
2b.	Environmental Assessment	100	Completed.
2c.	Network Design	90	Consistent with Baseline target.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	67	<p>Original baseline was 100% of project total.</p> <p>OCTO's DC-Net commits to equipment procurement levels of at least 67% for the quarter ending September 30, 2012.</p>

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2h.	Network Build (all components - owned, leased, IRU, etc.)	64	<p>Original baseline was 73% of project total.</p> <p>DC-CAN target is one hundred ten (110) miles of fiber installed, or 64% of project total.</p> <p>DC-CAN target is for two (2) additional points of inter-connection (POI), bringing the total to seven (7) operational POIs, or 50% of project total.</p> <p>With the receipt of new fiber, DC-CAN will have installed one hundred ten (110) miles of new fiber by end September, 2012. DC-CAN will be above the two-thirds (2/3) mark of one hundred eighteen (118) miles of fiber installed by December 2012.</p>
2i.	Equipment Deployment	65	<p>Original baseline was 74% of project total.</p> <p>For new CAIs, DC-CAN target is one hundred thirty-two (132) by quarter end, or 59% of project total of 223. For upgraded CAIs, target is to complete all sixty-eight (68) upgrades, or 100% of target. Approximately sixty (60) wireless access points (WAPs) will be installed at operational CAIs, representing 21% of target total of 291.</p> <p>DC-CAN target is for two (2) additional points of inter-connection (POI), bringing the total to seven (7) operational POIs, or 50% of project total.</p> <p>As contracted CAIs and committed POIs are turned up, equipment will be immediately deployed.</p>
2j.	Network Testing	64	<p>Original baseline was 73% of project total. Revised forecast is 64%, proportional to the amount of fiber installed (110 miles) of the planned fiber installed for the project (173 miles).</p>
2k.	Other (please specify): Finance, Project Management, Reporting, Compliance.	69	<p>Original baseline was 73% of project total. Projected total will be slightly behind baseline target.</p>

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 only concern is obtaining completed, signed partner agreements with two wholesalers or last-mile partners.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$1,629,320	\$0	\$1,629,320	\$995,425	\$0	\$995,425	\$1,200,000	\$0	\$1,200,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$1,816,750	\$0	\$1,816,750	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$8,139,804	\$0	\$8,139,804	\$4,158,058	\$0	\$4,158,058	\$5,000,000	\$0	\$5,000,000
j. Equipment	\$13,369,978	\$7,498,088	\$5,871,890	\$8,572,864	\$4,161,304	\$4,411,560	\$10,485,000	\$5,010,000	\$5,475,000
k. Miscellaneous	\$77,148	\$77,148	\$0	\$62,148	\$62,148	\$0	\$62,148	\$62,148	\$0
l. SUBTOTAL (add a through k)	\$25,033,000	\$7,575,236	\$17,457,764	\$13,788,495	\$4,223,452	\$9,565,043	\$16,747,148	\$5,072,148	\$11,675,000
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$25,033,000	\$7,575,236	\$17,457,764	\$13,788,495	\$4,223,452	\$9,565,043	\$16,747,148	\$5,072,148	\$11,675,000

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: \$128,118