

RECIPIENT NAME:ZERODIVIDE

AWARD NUMBER: 06-43-B10540

DATE: 07/29/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b> 06-43-B10540	<b>3. DUNS Number</b> 829939854
<b>4. Recipient Organization</b>  ZERODIVIDE 425 Bush St STE 300, San Francisco, CA 941083721		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  David Veneziano	<b>7c. Telephone (area code, number and extension)</b>	
	<b>7d. Email Address</b>  david@zerodivide.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-29-2011	

**Project Indicators (This Quarter)**

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

ZeroDivide

1. Held 1st convening of the subrecipients; 18 representatives from the 7 organizations participated. The goals were to (a) begin building a "community of practice" among the organizations so that they can become resources for each other and work together; (b) share information and learning around youth media curriculum, social enterprise development, evaluation, and broadband adoption. Subrecipients also visited Youth Radio and the Bay Area Video Coalition (BAVC).

2. Launched the accessibility technical assistance project.

3. Conducted site visit to Reel Grrls.

4. Presented at the Community Broadband Adoption Impact and Sustainability conference held in Cleveland Ohio June 27-28.

5. Responded to BTOP's human subject research protections requirements.

The subrecipients continued to strengthen and expand their youth media programming:

1. All 7 trained youth via video and/or audio workshops and courses.

2. Four hosted/participated in screening events.

3. Each increased their program capacities – by opening a satellite office; hiring a technical support person, a web designer, and educators; identifying capital needs and purchasing equipment; assessing existing community media resources; and strategic planning. Several engaged in collaboration and outreach – by collaborating with local educators; partnering with local businesses; conducting outreach to local nonprofits and public officials; connecting with BTOP grantees in their community; sharing best practices with fellow GenZD subrecipients.

**2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	25	We are pleased to report that the GenZD program continues on track overall.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

**3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

The following presents the challenges and issues faced during the past quarter as described by five of ZeroDivide's subrecipients. Reel Grrls and Portland Community Media did not have any challenges to report.

Access Humboldt

Partnering agencies and institutions are under fiscal duress, struggling with budget cuts and staff reductions.

Akaku: Maui Community Television

- Federal BTOP guidelines regarding definition of terms are vague.
- Real incumbent provider statistics are proprietary and unavailable.
- National Broadband Map is inaccurate and unreliable.
- Knowledge and education regarding Broadband and Broadband Adoption is virtually non-existent in our community.

- Reporting requirements demand more administrative resources than originally anticipated.

**Boys & Girls Club of Santa Fe**

Unfortunately, we were informed by our Computer Clubhouse Coordinator that he was offered a position at another organization. Kudos to Andres Serna, but we are sad to see him go. As a result, we face the challenge of finding another highly qualified individual to take his place and to be able to jump in to our program activities.

**CMAP**

Plans have been made to collaborate with a local Internet Service Provider, however the ISP has not been on time with its tasks on our co-marketing campaign. We hope that by the late summer youth programs and by fall to offer coupons to all youth participants to receive discounted broadband services from their private company. We have also run into some challenges in acquiring student information from educational institutions in order to follow up with their students and encourage broadband adoption and continued contact.

**Spy Hop**

Spy Hop faced challenges in the past quarter with student attendance and commitment (completion) of their program(s). Student attendance is not a new challenge for Spy Hop, traditionally we see a drop off of student attendance in the late spring/summer months as students are finished with school and picking up summer activities such as jobs, family vacations, college, etc. Looking ahead, Spy Hop has made some adjustments to schedule for the 2011/2012 year to alleviate the student attendance issue in the spring. Additionally, spring is a very busy time for Spy Hop with year-long programs coming to an end, hosting its annual benefit, and beginning the planning process for the coming fiscal year. As a result, the launch date for Spy Hop's new website has been pushed to August 2011.

**4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.**

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Access Humboldt-Holocaust Memorial Project for State Assembly	AH CMC on EHS Campus	Media instructor assisted student production of taped interview of local peace activist regarding the Nuremburg Trials. Directed by AH ED Sean McLaughlin	6	6	0	0
Access Humboldt-Community	Eureka High School Lecture Hall & Access	Community journalism workshop, speaker addressed the future of community radio and regional radio representatives discussed content	33	33	0	0
Access Humboldt-Radio Day	Humboldt CMC	Sharing and collaborating	0	0	0	0
Access Humboldt-CACMX workshop	AH CMC on EHS Campus	Representatives from seven media access centers convened a day-long workshop focused on fund development	15	13	0	0
Access Humboldt-Orick School Digital Storytelling	Orick School, Orick, CA	Hands-on editing instruction of student footage, as well as a final celebration of the end of the years' student video work	24	24	0	0
Access Humboldt-Work Study Internships at EHS	AH CMC on Campus of EHS	Two faculty selected students work on digital media projects during one class period, Monday through Friday, until the end of the school year in June	4	4	0	0
Access Humboldt-Media Training Workshop	AH CMC	A contracted instruction works with EHS students two days per week, during one class period and through the lunch break, until the end of the school year in June	30	30	0	0
Access Humboldt-Weaving Wellness Workshop	Weaving	Workshop for native and tribal youth at Weaving Wellness in Native Communities tribal summit <a href="http://ahyouth.tumblr.com/post/4394540617/weaving-wellness-workshop">http://ahyouth.tumblr.com/post/4394540617/weaving-wellness-workshop</a>	12	12	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Reel Grrls-Winter Break	Reel Grrls	Girls ages 8-16 learned how to make stop-motion animation videos. Working in groups of 3 or 4, program participants created their own short animation	14	14	0	0
Reel Grrls-Lights, Camera, Reel Grrls!	Reel Grrls	Afterschool programs during which young women learn how to make films in small groups by working with female film professionals	25	25	0	0
Reel Grrls-Adobe Youth Voices	Reel Grrls	Ideography and editing workshops for youth	5	5	0	0
Reel Grrls-Youth Cares	Reel Grrls	Weekend Media Boot Camp for girls transitioning out of sex trafficking	6	3	0	0
Reel Grrls-Spring Break Doc Arts Camp	Reel Grrls	Week long day camp during which young women learn how to make short documentary films in groups	14	14	0	0
Reel Grrls-Video Installation Camp	Reel Grrls	Week-long camp during which young women learn how to make video installation art and create a final piece that is displayed in a public gallery	8	8	0	0
Reel Grrls-Science Journalism Project	Broyer Terrace, Voyager, and Langley Middle School	Science videos produced by middle school girls	50	50	0	0
Reel Grrls-Apprenticeship	Reel Grrls	Advanced girls working for clients to create professional quality videos and receive monetary compensation for their work	9	9	0	0
Reel Grrls-Teen Video Camp	Reel Grrls	Week-long camp during which young women learn video basics by working with female film professionals	17	17	0	0
Akaku-MEDB Training	Akaku Studio Kahului	On 2/26/11, twenty-three youth and two adult participants from Maui Economic Development Board's Focus Maui Nui Youth Alliance were trained in concepts in Broadband technology and field and studio production at Akaku's main facility in Kahului. Entrance and exit surveys were recorded	25	25	0	0
Akaku-Hana Career Day	Hana High and Elementary School	On 3/24/11, Project Director Randy Mills, attended Hana High School's Career Day where he introduced Project YBEAM to students ages 14-17 and handed out Project YBEAM brochures. Presentation reached one hundred students with direct question answered to 40 students. He collected twenty-five students' contact information currently interested in the program	100	40	0	0
Akaku-Project YBEAM	Moloka'i	Train 30 4th Graders to use Project YBEAM cameras and edit and upload videos to MauiTube.org	30	30	0	0
Akaku-Project YBEAM	Moloka'i	Train 14 3rd Graders to use Project YBEAM cameras and edit and upload videos to MauiTube.org	14	14	0	0
Akaku-Project YBEAM	Moloka'i	Train 6 5th Graders to use Project YBEAM cameras and edit and upload videos to MauiTube.org	6	6	0	0
CMAP-YMCA	Elementary Schools	Digital Media Training to 60 elementary students at after-school program	120	107	0	0
CMAP-Si Se Puede	Community Center	Training and Live production	5	5	0	0
CMAP-Joven Nobles	SBHS	Digital Media Training to high schoolers	4	4	0	0
CMAP-Broadcast Journalism Online	San Benito High School	CMAP provided an 8 week digital literacy and broadcast journalism training for high school students	70	70	0	0
CMAP-Library Collaboration	Panoche School	CMAP provided two week digital literacy training for a rural one-room school	10	10	0	0
CMAP-Si Se Puede Community Ctr Collaboration	Si Se Puede Community Ctr	CMAP provided digital literacy training for middle school and elementary youth, with a cooking show	40	40	0	0
CMAP-San Benito Student	The Vault in Hollister, CA	CMAP organized a community screening of all youth program's content	100	25	0	0
CMAP-Movie Night		Videos were also distributed online and on the cable channels	0	0	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
BGCSF-Satellite Site Computer Access	BGC Satellite Sites	All the youth and the Boys & Girls Clubs' satellite site after school programs have access/use of the computers at least weekly. 175 is the total average daily attendance at the 5 satellites for Q12011	175	175	0	0
BGCSF-Video Production	Alto St. Club Computer Clubhouse	Various youth participated in producing videos about relevant topics-bullying, reading, smoking, littering, violence, gangs, drinking and driving, stealing	105	105	0	0
BGCSF-Computer Clubhouse Activities	Alto St. Club Computer Clubhouse	Various youth participated in creating basic projects in media arts, computer artwork, computer photos, etc	715	715	0	0
PCM-Digital Connectors	PCM	Immerses young people in technology training, and helps them build their leadership and workplace skills	15	14	0	0
Latino Community	PCM	Several sessions of intensive editing with Final Cut PRO software	30	30	0	0
PCM-Youth Club	PCM	Year around on going Youth program learning and practicing more advance production and writing skills	15	13	0	0
PCM-Career Readiness Program	PCM	Continue working in the development of our Career Readiness Curriculum	0	0	0	0
Spy Hop-Horizonte	Whittier Elementary School Campus	Part of Spy Hop's Community Partnership Programming. Spy Hop provides weekly 2 hour workshops to young people who are temporarily housed in Salt Lake County Division of Youth Services Boys and Girls Home. Students collaborate to create short multimedia pieces about assigned topics. Students utilize the internet (under supervision) to conduct research on their assigned subjects	109	109	0	0
Spy Hop-Film I	Spy Hop	Introductory Film class offered twice weekly at Spy Hop Productions. Students learn the basics of design, and animation. (Class offered February-March)	7	7	0	0
Spy Hop-Design I	Spy Hop	Introductory Design class offered twice weekly at Spy Hop. Students learn the basics of design and animation. (class offered Feb-March)	9	9	0	0
Spy Hop-Audio I	Spy Hop	Introductory Audio class offered twice weekly at Spy Hop Productions. Students learn the basics of audio engineering. Including using ProTools and Ableton Live. (Class offered Feb-March)	9	9	0	0
Spy Hop-Audio Apprenticeship	Spy Hop	5 month program, meeting twice weekly serving 12 students, providing advanced design, animation and 3D training. Students create personal portfolios of their work in addition to gaining real world vocational skills by taking on client work. (class began January 16)	10	8	0	0
Spy Hop-Design Apprenticeship	Spy Hop	5 month program, meeting twice weekly serving 12 students, providing advanced design, animation and 3D training Students create personal portfolios of their work in addition to gaining real world vocational skills by taking on client work. (class began January 14)	10	12	0	0
Spy Hop Film Apprenticeship	Spy Hop	5 month program meeting twice weekly serving 13 students, providing advanced film and video training. Students create personal portfolios of their work in addition to gaining real world vocational skills by taking on client work. (class began January 14th)	10	13	0	0
Spy Hop-Pitchnic Narrative Documentary	Spy Hop	10 month program, meeting twice weekly serving 13 students. PitchNic is Spy Hop's most intensive film program giving students the opportunity to create their own short films from script to screen (class is on-going from October 2010-July 2011)	12	13	0	0
Spy Hop-Musicology	Spy Hop	10 month program meeting twice weekly serving 8 students. Musicology is an intensive music program, allowing students to come together to form a band, and collaborate to create original music. Students perform throughout the year and complete the program with the release of their CD. (class is ongoing from October 2010 to July 2011)	8	8	0	0
Spy Hop-Records	Spy Hop	10 month program, meeting twice weekly serving 9 students. Spy Hop records is Spy Hop's youth run record label. Students gain pre-professional skills by taking on "jobs" on the label. Students work to sign other youth musical talent to the record label and help produce and promote their music. (class is on going from Octobner 2010-July 2011)	16	16	0	0
Spy Hop-Open Mic	Spy Hop	Year long drop in style program allowing students to utilize our recording studio to record their music free of charge. This class is offered each Friday from 3-7pm	345	345	0	0
Spy Hop-Christmas Box	Spy Hop	Part of Spy Hop's Community Partnership Programming. Spy Hop provides weekly 2 hour workshops to young people who are temporarily housed in Salt Lake County Division of Youth Services Boys and Girls Home. Students collaborate to create short multimedia pieces	128	128	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
		about assigned topics. Students utilize the internet (under supervision) to conduct research on their assigned subjects				
Spy Hop-Salt Lake Early Intervention	Spy Hop	Part of Spy Hop's Community Partnership Programming. \Spy Hop provides weekly 2 hour workshops to young people who are part of a youth-in-custody program run through Salt Lake County's Division of Workforce Services. Students collaborate to create short multimedia pieces about assigned topics. Students utilize the internet (under supervision) to conduct research on their assigned subjects	67	67	0	0
Spy Hop-Decker Lake	Decker Lake Youth Facility	Part of Spy Hop's Community Partnership Programming. Spy Hop provides bi-weekly 2 hour workshops for young people who are part of a secure care facility in Salt Lake City. Students collaborate to create short radio personal narratives and documentaries. Student pieces are assembled to broadcast through their podcast, sending messages	16	16	0	0
Spy Hop-Film II	Spy HO	Building on intro Film class students dive more deeply into the art and craft of filmmaking. Students collaborate to create final film project. ) class is offered March-May)	15	9	0	0
Spy Hop-Design II	Spy Hop	Building on Intro Design class students dive more deeply into building the skills needed to create 3D animations and games. Students work on both collaborative and individual projects. (class is offered March-May)	17	14	0	0
Spy Hop-Audio II	Spy Hop	Building on into Audio Class students hone their skills in audio engineering. Students work on both collaborative and individual projects. (class is offered March-May)	18	15	0	0
Spy Hop-Intensive filmmaking (Summer Program)	Spy Hop	Students ages 10-12 participate in a week long intensive program focused on the creation of a short collaborative film.	10	10	0	0
Spy Hop-Intro to Documentary Film(summer program)	Spy Hop	Students ages 13-16 participate in a week long intensive program focused on the craft of documentary film making. Students collaborate in small teams to create short documentary films on topics that are relevant in their lives	10	10	0	0
Spy Hop-Song-writing (summer program)	Spy Hop	Students ages 12-16 participate in a two week long intensive song writing class focused on writing and collaboration skills to create original music pieces. (June 20-July 1)	11	11	0	0
Spy Hop-Visual Storytelling (summer program)	Spy Hop	Students ages 7-9 participate in a week long intensive program focused on the art and craft of telling a story without the use of dialogue. Students collaborate to create a fictional film using only visuals, acting, and sound effects to tell their story (june 20-24)	7	7	0	0
Spy Hop-Legos Live (summer program)	Spy Hop	Students ages 7-9 participate in a week long intensive program allowing students to write, direct, and film short animation films using legos as their characters. (June 20-24)	15	15	0	0
<b>Total:</b>			<b>2,710</b>	<b>2,546</b>	<b>0</b>	<b>0</b>

**4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).**

We do not yet have a method for determining the number of subscriptions that result from our programs. Our programs target youth, who are not the primary purchasers of household subscriptions. Also, participants' successful completion of our programs is not tied directly to subscribing to broadband. Lastly, before we can track participants over time to find out whether their families subscribe to broadband following from our programs, we will need to successfully complete an HSR IRB process. We will continue to work toward overcoming these challenges during the next quarter.

**4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).**

We do not yet have a method for determining the number of subscriptions that result from our programs. Our programs target youth, who are not the primary purchasers of household subscriptions. Also, participants' successful completion of our programs is not tied directly to subscribing to broadband. Lastly, before we can track participants over time to find out whether their families subscribe to broadband following from our programs, we will need to successfully complete an HSR IRB process. We will continue to work toward overcoming these challenges during the next quarter.

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

<b>Households:</b> 0	<b>Businesses and CAIs :</b> 0
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**Project Indicators (Next Quarter)**

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

Ongoing program implementation:

- Access Humboldt
- Launch digital skill-sharing programs.
  - Offer community workshops for parents and youth.
  - Enlist participants for new school year.

- Akaku
- Implement Project YBEAM Digital Literacy Curriculum in 5 areas of Maui County.
  - Broadband Adoption community survey, administered by MEDB Youth Alliance to be completed.
  - Establish on-air Broadband Education pilot.
  - SpeedTest collaboration with Hawaii Broadband Map.

- Boys & Girls Club of Santa Fe
- Complete new equipment, software & hardware purchases and installation for each site.
  - Finish contracting with Internet provider and establish Internet service for new computer units at all sites.
  - Continue to develop data collection strategy and evaluative tools for impact measurement.
  - Formal meetings with other potential collaborators, including but not limited to BTOP funded programs in New Mexico.
  - Develop curriculum for broadband technology programming based on networking at the GenZD gathering in San Francisco as well as information gained from other BTOP funded programs in New Mexico.
  - Continue training staff to implement Computer Clubhouse related programming at each site.
  - Hire new Computer Clubhouse Coordinator and IT Specialist.

- CMAP
- Track the number of residents who check out our video production equipment and laptops for use at our center and at their homes. We will survey residents, conduct focus groups, and create digital stories over the next two quarters to determine broadband acquisition assumptions, challenges and ways to generate new adoption.
  - Create and implement new classes focused on technology. Some ideas we are exploring:
    - a. iPads with Wi-Fi to train students on job-related online searches, finding college and scholarship info, posting content online and Internet safety.
    - b. Digital Storytelling with a focus on "What's your Internet Story?"

PCM

We expect to finish the curriculum and launch the Career Readiness program. In addition, we will be working with Girls Scout in our first gender specific project. We will continue having our Youth Club and Digital Connector training. We have a variety of courses all summer long through different Parks and Rec locations throughout the greater Portland area. We will be doing a 3-week summer camp with Outside In, which serves the homeless youth and young adults in Portland. We are developing partnerships with the local church communities and organizations working with youth with behavioral issues.

Reel Grrls

We will have completed a week-long day camp at two skills levels, Summer Animation Camp I & II, as well as our Summer Apprenticeship Program with a focus on media justice and media reform. Our Apprenticeship Program will produce several issue-based advocacy videos for our clients Free Press and the Center for Media Justice. Our website will be near or at completion and we will have a draft business plan for our social enterprise, RG Productions.

Spy Hop

The 2011/2012 strategic plan and corresponding work plans will be complete. Spy Hop will host a number of events over the summer to celebrate the hard work of its students. The Reel Stories screening will be held on July 6, premiering 9 short documentary films. The Write-Shoot-Ride screening will take place in August, premiering a collaborative short documentary film about teen media consumption and what happens when a group of teens deprive themselves of all things "media" for a week. Spy Hop will also be holding a summer Spy Hop street party in August to celebrate the entire year of work. This event will showcase all student work created over the year and serve as an outreach event for potential students and parents. September marks the start of the new programming year with the year-long classes beginning as well as the launch of all of the fall programming.

**2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	30	<p>We plan for the project to continue to remain on track.</p> <p>ZeroDivide's programming during the next quarter will include:</p> <ul style="list-style-type: none"> <li>Continuing ATA's accessibility technical assistance work with each subrecipient.</li> <li>Supporting the development of a community of practice among the subrecipients' youth media programmatic staff. These staff members have not yet connected across organizations. We are developing a series of conference calls/webinars to engage them over the course of the project.</li> <li>Continuing to support the community of practice among the subrecipients' executive directors and program managers through a series of regular conference calls/webinars.</li> <li>Designing our program evaluation, including developing data collection tools. ZeroDivide is participating in an evaluation working group consisting of a subset of BTOP SBA and PCC grantees. We anticipate drawing upon the work of this group in this process.</li> </ul> <p>We plan for the project to continue to remain on track.</p>
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

**3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

The following challenges are anticipated by the subrecipients:

Access Humboldt

- Staff turnover will necessitate re-building capacity.

Akaku

- Unanticipated outcomes and challenges by implementing a new and untested curriculum.

CMAP

- Building staff capacity in technology when currently strength is media creation and youth development.
- Continuing to work with local ISP to co-market broadband services.

PCM

As with any non-profit organization, meeting operational funding needs is always the greatest challenge.

Boys & Girls Club of Santa Fe

It has been a bit difficult to find people as talented and dedicated to youth as Andres Serna (previous youth media cooredinator) and Carole Chavez Hunt (previous grants administrator) therefore our timeline may be affected by such a challenge. Also, the new potential Computer Clubhouse Coordinator and IT Specialist must attend the next Computer Clubhouse certification training in Boston at the Museum of Science in September, so that they can officially be called Intel Computer Clubhouse staff.

Reel Grrls

No significant challenges anticipated.

Spy Hop



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DATE: 07/29/2011

Spy Hop anticipates the busyness of summer to be a challenge to fully prepare for the start of its fall programming. Spy Hop is currently working on a plan to update all of its registration forms that will allow Spy Hop to more accurately track a students' access to technology, broadband awareness, and use of broadband/technology. This change to our registration forms also includes a close look at collecting other critical data Spy Hop needs. In addition to updating registration forms, Spy Hop is also working with its external evaluator to include questions around the potential change in technology/broadband use and access. Both of these changes are significant and necessary, but require attention to detail and thorough planning. The launch of Spy Hop's new website is much anticipated and can certainly be seen as a challenge to try and meet the goal to launch the site by August. Lastly, Spy Hop is focused on overcoming the challenges around fundraising; strategically planning to take Spy Hop to the next level. The development team will be focused on increasing individual and corporate gifts, as well as securing new national funding sources for the organization.

**Sustainable Broadband Adoption Budget Execution Details**

**Activity Based Expenditures (Sustainable Broadband Adoption)**

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$426,334	\$0	\$426,334	\$69,715	\$0	\$69,715	\$155,028	\$0	\$155,028
b. Fringe Benefits	\$106,584	\$0	\$106,584	\$9,659	\$0	\$9,659	\$38,757	\$0	\$38,757
c. Travel	\$49,350	\$0	\$49,350	\$7,602	\$0	\$7,602	\$19,192	\$0	\$19,192
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$968	\$968	\$0	\$0	\$0	\$0
f. Contractual	\$1,105,000	\$605,000	\$500,000	\$241,706	\$147,055	\$94,651	\$422,709	\$169,545	\$253,164
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$15,000	\$0	\$15,000	\$15,194	\$0	\$15,194	\$15,000	\$0	\$15,000
i. Total Direct Charges (sum of a through h)	\$1,702,268	\$605,000	\$1,097,268	\$344,844	\$148,023	\$196,821	\$650,686	\$169,545	\$481,141
j. Indirect Charges	\$286,974	\$0	\$286,974	\$86,214	\$0	\$86,214	\$111,603	\$0	\$111,603
k. TOTALS (sum of i and j)	\$1,989,242	\$605,000	\$1,384,242	\$431,058	\$148,023	\$283,035	\$762,289	\$169,545	\$592,744

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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Empty space for providing additional details or comments.