Category	Subcategory	Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Partner Financial Suppo	
							Actual \$\$	In Kind
Administration (2.5% max)								
	Staff		\$0.00	\$650.90	\$2,229.88	\$2,880.78		
	Overhead							
Statewide Initiative Participation		\$40,500.00	\$12,170.22	\$12,170.22	\$16,246.96	\$40,587.40		
Multi-Regional Programs								
Region-wide Programs		\$364,500.00	\$6,438.00	\$149,124.85	\$192,695.14	\$348,257.99		
Local Programs								
Subgrant Program								
	D : 1D11: 13 G . T . 1	0.405 672 61	\$10.c00.22	Φ1 C1 205 07	#200 042 10	#200 045 20	¢0.00	¢0.00
	Regional Public Library System Total	\$405,673.61	\$18,608.22	\$161,295.07	\$208,942.10	\$388,845.39	\$0.00	\$0.00
	Unspent FY10 (rolled into FY11)					\$16,828.22		
Program 1		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
Program 1	Program title: StoryCorps	Budget	ist Q Exp	2d Q Exp	3u Q Exp	rmai Totai Exp	Actual \$5	III KIIIG
	Type of program: Region-wide							
	Personnel (coordination and development)							
	r ersonner (coordination and development)							
	Advertising/marketing of program	\$5,000.00			\$4,008.88	\$4,008.88		
	Contracted services (honorarium, travel,	\$63,000.00		\$31,500.00	\$31,500.00			
	Technology/equipment	\$03,000.00		\$31,300.00	\$31,300.00	\$05,000.00		
	Collection (10% max)	\$1,000.00		\$79.50	\$892.15	\$971.65		
	Materials (consumables)	\$1,000.00		\$17.50	\$672.13	\$771.03		
	Evaluation	\$40.00			\$40.00	\$40.00		
	Other (break out costs)	φ-το.οο			ψ+0.00	φ+0.00		
	Other (break out costs)					\$68,020.53		
Program 1 Subtotal		\$69,040.00	\$0.00	\$31,579.50	\$36,441.03	\$68,020.53	\$0.00	\$0.00
1 Togram 1 Duototai		Ψορ, σ. τοι σσ	φο.σσ	φσ1,577.60	φ20,111102	ψ00,0 <b>2</b> 0.88	ψ0.00	φοιοσ
Program 2		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
	Program Title: Virtual Artnow TRACES	Ü		` `				
	Type of program: Region-wide							
	Personnel (coordination and development)	\$30,000.00		\$33,000.00		\$33,000.00		
	•	·				·		
	Advertising/marketing of program	\$3,000.00			\$5,147.40	\$5,147.40		
	Contracted services (honorarium, travel,	\$3,000.00			-			
	Technology/equipment		\$2,500.00	-\$2,500.00		\$0.00		
	Collection (10% max)	\$1,000.00			\$949.54	\$949.54		
	Materials (consumables)	\$1,000.00			\$1,260.08	\$1,260.08		
	Evaluation	\$40.00			\$40.00			
	Other (shipping to next exhibit site)	\$300.00						

						\$40,357.02		
Program 2 Subtotal		\$38,340.00	\$2,500.00	\$30,500.00	\$7,397.02	\$40,397.02	\$0.00	\$0.00
Program 3		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
	Program Title: Family History/Laptop Lab							
	Type of program: Region-wide							
	Personnel (coordination and development)	\$9,000.00		\$650.90	\$2,229.88	\$2,880.78		
	Advertising/marketing of program	\$1,940.00			\$1,498.00	\$1,498.00		
	Contracted services (honorarium, travel,							
	Technology/equipment	\$1,000.00			\$1,133.69			
	Collection (10% max)	\$500.00				\$0.00		
	Materials (consumables)	\$200.00						
	Evaluation	\$40.00			\$40.00			
	Other (break out costsnew cases)				\$1,875.56	\$1,875.56		
						\$7,428.03		
Program 3 Subtotal		\$12,680.00	\$0.00	\$650.90	\$6,777.13	\$7,428.03	\$0.00	\$0.00
Program 4	la	Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
	Program title: Mixed Blood Theater							
	Type of program: Local Program							
	Personnel (coordination and development)							
		<b>#1 100 00</b>		#1 000 01	Ø 60 4 00	A1 502 01		
	Advertising/marketing of program	\$1,100.00		\$1,088.01	\$604.00			
	Contracted services (honorarium, travel,	\$11,000.00		\$7,700.00	\$3,300.00	\$11,000.00		
	Technology/equipment	¢1,000,00		¢c24.10	#275.72	фооо о <b>о</b>		
	Collection (10% max)	\$1,000.00		\$624.19	\$375.73	\$999.92		
	Materials (consumables) Evaluation	\$40.00			\$40.00	\$40.00		
	Other (break out costs)	\$40.00			\$40.00	\$40.00		
	Other (break out costs)					\$13,731.93		
Program 4 Subtotal		\$13,140.00	\$0.00	\$9,412.20	\$4,319.73		\$0.00	\$0.00
i iogiani 4 Subibiai		\$13,140.00	φυ.00	\$9,412.20	\$4,319.73	\$15,751.95	\$0.00	φυ.υυ
Program 5		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
i rogram J	D dd d mil	Duuget	13t Q EAP	za Q Exp	og 6 Eyb	i mai rotai Exp	Actual 95	III IXIIIU
	Program title: Guthrie Training							
	Program title: Guthrie Training Type of program: Region wide							
	Type of program: Region-wide  Personnel (coordination and development)							

	Advertising/marketing of program	\$2,700.00	\$0.00	\$1,482.40	\$499.00	\$1,981.40		
	Contracted services (honorarium, travel,	\$2,700.00	\$0.00		\$8,600.00	\$24,100.00		
	Technology/equipment	\$23,300.00	\$0.00	\$15,500.00	\$6,000.00	\$24,100.00		
	Collection (10% max)	\$500.00			\$506.20	\$506.20		
	Materials (consumables)	\$300.00			\$300.20	\$0.00		
	Evaluation	\$40.00	\$0.00		\$40.00	\$40.00		
	Other (break out costs)	\$40.00	\$0.00		\$40.00	\$40.00		
	Other (break out costs)					\$26,627.60		
Program 5 Subtotal		\$28,540.00	\$0.00	\$16,982,40	\$9,645.20	\$26,627.60	\$0.00	\$0.00
Flogram 5 Subtotal		\$20,340.00	\$0.00	\$10,962.40	\$9,043.20	\$20,027.00	\$0.00	\$0.00
Program 6		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
	Program Title: Artist Workshops	Budget	ist Q Exp	zu Q Exp	ou Q Exp	riliai Totai Exp	Actual \$5	III KIIIU
	<u> </u>							
	Type of program: Region-wide Personnel (coordination and development)							
	Personnel (coordination and development)							
	Advertising/marketing of program	\$1,000.00	\$0.00		\$1,563.45	\$1,563.45		
	Contracted services (honorarium, travel,	\$34,000.00	\$0.00		\$34,187.62	\$45,338.62		
	Technology/equipment	\$34,000.00	\$0.00	\$11,131.00	\$34,167.02	\$0.00		
	Collection (10% max)	\$2,000.00	\$0.00		\$1,994.83	\$1,994.83		
	Materials (consumables)	\$2,000.00	\$0.00		\$1,774.03	\$1,774.03		
	Evaluation	\$40.00			\$40.00	\$40.00		
	Other (break out costs)	\$40.00			\$40.00	\$40.00		
	Other (break out costs)					\$48,936.90		
Program 6 Subtotal		\$37,040.00	\$0.00	\$11,151.00	\$37,785,90	\$48,936.90	\$0.00	\$0.00
Program 6 Subtotal		\$57,040.00	\$0.00	\$11,131.00	\$57,785.90	\$48,930.90	\$0.00	\$0.00
Duo anoma 7		Dudost	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
Program 7	Program title: MN Zoomobile	Budget	ist Q Exp	2d Q Exp	3u Q Exp	rmai Totai Exp	Actual \$5	III KIIIG
	Type of program: Region-wide							
	Personnel (coordination and development)							
	reisonner (coordination and development)							
	Advertising/marketing of program	\$2,200.00	\$0.00	\$1,384.80	\$1,396.26	\$2,781.06		
	Contracted services (honorarium, travel,	\$2,200.00	\$0.00					
	Technology/equipment	\$21,400.00	\$0.00	\$10,700.00	\$10,730.00	\$21,430.00		
	Collection (10% max)	\$2,000.00	\$0.00	\$1,997.84		\$1,997.84		
	,	\$2,000.00	\$0.00	\$1,997.84		\$1,997.84		
	Materials (consumables)	\$40.00	¢0.00		\$40.00	\$40.00		
	Evaluation Other (heads out costs)	\$40.00	\$0.00		\$40.00	\$40.00		
	Other (break out costs)					¢26.249.00		
Durana 7 Calvard		\$25.C40.00	¢0.00	¢14.002.64	¢12.166.26	\$26,248.90	¢0.00	¢0.00
Program 7 Subtotal		\$25,640.00	\$0.00	\$14,082.64	\$12,166.26	\$26,248.90	\$0.00	\$0.00

Program 8		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
	Program title: Author visits							
	Type of program: Local							
	Personnel (coordination and development)							
	Advertising/marketing of program	\$2,000.00		\$2,000.00	\$1,647.53	\$3,647.53		
	Contracted services (honorarium, travel,	\$65,000.00	\$1,850.00	\$15,779.00	\$26,092.60	\$43,721.60		
	Technology/equipment					\$0.00		
	Collection (10% max)	\$3,000.00		\$432.98	\$1,683.32	\$2,116.30		
	Materials (consumables)					\$0.00		
	Evaluation	\$40.00			\$40.00	\$40.00		
	Other (break out costs)				·	\$0.00		
						\$49,525.43		
Program 8 Subtotal		\$70,040.00	\$1,850.00	\$18,211.98	\$29,463.45	\$49,525.43	\$0.00	\$0.00
2			. ,	. ,	. ,			
Program 9		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
8	Program title: Performer Visits	Ü						
	Type of program: Local							
	Personnel (coordination and development)							
	Advertising/marketing of program	\$2,000.00		\$2,000.00	\$1,400.00	\$3,400.00		
	Contracted services (honorarium, travel,	\$65,000.00			\$42,800.50			
	Technology/equipment	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0.00		
	Collection (10% max)	\$3,000.00		\$298.73	\$2,710.92	\$3,009.65		
	Materials (consumables)	40,000.00		7=20110	+=,,,,,,,,	\$0.00		
	Evaluation	\$40.00			\$40.00			
	Other (paper cutter for marketing)				\$1,748.00			
	The state of the s				, , ,	\$67,341.65		
Program 9 Subtotal		\$70,040.00	\$2,088.00	\$16,554.23	\$48,699.42		\$0.00	\$0.00
C			. ,	. ,		. ,		·
Total			25046.22	310419.92	401637.24			
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