

Category	Subcategory	Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Partner Financial Support	
							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								
	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 title: StoryCorps							
	Type of program: Region-wide							
	Personnel (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	\$63,000.00		
	Technology/equipment							
	Collection (10% max)	\$1,000.00		\$79.50	\$892.15	\$971.65		
	Materials (consumables)							
	Evaluation	\$40.00			\$40.00	\$40.00		
	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
Program 2		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
	Program Title: Virtual Art--now TRACES							
	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)		\$650.90	\$2,229.88	\$2,880.78		
	Advertising/marketing of program			\$1,498.00	\$1,498.00		
	Contracted services (honorarium, travel,						
	Technology/equipment			\$1,133.69	\$1,133.69		
	Collection (10% max)				\$0.00		
	Materials (consumables)						
	Evaluation			\$40.00	\$40.00		
	Other (break out costs--new 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	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)						
	Advertising/marketing of program		\$1,088.01	\$604.00	\$1,692.01		
	Contracted services (honorarium, travel,		\$7,700.00	\$3,300.00	\$11,000.00		
	Technology/equipment						
	Collection (10% max)		\$624.19	\$375.73	\$999.92		
	Materials (consumables)						
	Evaluation			\$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	\$13,731.93	\$0.00	\$0.00
Program 5	Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
	Program title: Guthrie Training						
	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,	\$25,300.00	\$0.00	\$15,500.00	\$8,600.00	\$24,100.00		
	Technology/equipment							
	Collection (10% max)	\$500.00			\$506.20	\$506.20		
	Materials (consumables)					\$0.00		
	Evaluation	\$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
Program 6								
	Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind	
	Program Title: Artist Workshops							
	Type of program: Region-wide							
	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	\$11,151.00	\$34,187.62	\$45,338.62		
	Technology/equipment					\$0.00		
	Collection (10% max)	\$2,000.00	\$0.00		\$1,994.83	\$1,994.83		
	Materials (consumables)							
	Evaluation	\$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 7								
	Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind	
	Program title: MN Zoomobile							
	Type of program: Region-wide							
	Personnel (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,	\$21,400.00	\$0.00	\$10,700.00	\$10,730.00	\$21,430.00		
	Technology/equipment							
	Collection (10% max)	\$2,000.00	\$0.00	\$1,997.84		\$1,997.84		
	Materials (consumables)							
	Evaluation	\$40.00	\$0.00		\$40.00	\$40.00		
	Other (break out costs)							
						\$26,248.90		
Program 7 Subtotal		\$25,640.00	\$0.00	\$14,082.64	\$12,166.26	\$26,248.90	\$0.00	\$0.00

