Regional Public Library System:

East Central Regional Library

	A	В	С	D	E	F	G	Н	I	J
1	Category	Subcategory	Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	p	Partner Fina	ancial Support
2									Actual \$\$	In Kind
3	Administra	tion (2.5% max)								
4		Staff	\$6,483.00							
5		Overhead								
6										
7		nitiative Participation	\$25,930.00							
8		onal Programs								
9	-	le Programs	\$226,888.00							
10	Local Prog									
11	Subgrant P	rogram								
13		Regional Public Library System Tot	\$259,301.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
14										
15	Activity 1		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
		Program title: The Lion, the Witch,								
16		and the Wardrobe								
17		Type of program: Local								
18		Personnel (coordination and development)	\$1,000.00	\$72.00			\$72.00			
19		Advertising/marketing of program	\$1,000.00							
		Contracted services (honorarium,								
20		travel, hotel)	\$7,400.00							
21		Technology/equipment								
22		Collection (10% max)	\$945.00							
23		Materials (consumables)								
24		Evaluation								
25		Other (break out costs)								

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26										
27	Activity 1	Subtotal	\$10,345.00	\$72.00	\$0.00	\$0.00	\$72.00		\$0.00	\$0.00
28										
29										
30	Activity 2		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
31		Program title: Rose Ensemble								
32		Type of program: Region Wide								
33		Personnel (coordination and development)	\$2,500.00		\$484.00	\$773.39	\$2,555.07			\$435.55
34		Advertising/marketing of program	\$1,000.00			\$63.00	\$1,829.37			
		Contracted services (honorarium,								
35		travel, hotel)	\$27,000.00			\$4,490.00	\$22,450.00			
36		Technology/equipment								
37		Collection (10% max)	\$3,100.00				\$2,737.00			
38		Materials (consumables)			\$3.92	\$5.87	\$9.79			
39		Evaluation	\$500.00			\$22.50	\$148.00			
40		Other (break out costs)				\$3.12	\$385.92			
41										
42	Activity 2	Subtotal	\$34,100.00	\$0.00	\$487.92	\$5,357.88	\$30,115.15		\$0.00	\$435.55
43										
44										
45	Activity 3		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
		Program title: Danielle Daniel								
46		Storyteller								
47		Type of program: Local								
48		Personnel (coordination and development)	\$1,000.00		\$48.00	\$456.00	\$784.95			\$575.96
49		Advertising/marketing of program	\$1,000.00			\$9.90	\$9.90			

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		Contracted services (honorarium,								
50		travel, hotel)	\$2,000.00			\$1,925.00	\$2,450.00			
51		Technology/equipment								
52		Collection (10% max)	\$405.00				\$325.00			
53		Materials (consumables)								
54		Evaluation	\$50.00			\$6.00	\$22.00			
55		Other (break out costs)								
56										
57	Activity 3	Subtotal	\$4,455.00	\$0.00	\$48.00	\$2,396.90	\$3,591.85		\$0.00	\$575.96
58										
59										
60	Activity 4		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
		Program title: Minnesota History								
61		Comes Alive								
62		Type of program: Local								
63		Personnel (coordination and development)	\$2,000.00	\$272.00	\$675.56	\$533.28	\$1,811.62			\$810.28
64		Advertising/marketing of program	\$1,000.00		\$5.25	\$15.00	\$36.75			
		Contracted services (honorarium,								
65		travel, hotel)	\$1,500.00		\$215.00	\$1,400.00	\$1,615.00			
66		Technology/equipment								
67		Collection (10% max)	\$480.00				\$340.00			
68		Materials (consumables)		\$3.92	\$5.87		\$9.79			
69		Evaluation	\$300.00		\$32.00	\$15.00	\$79.00			
70		Other (break out costs)			\$1.39		\$1.39			
71										
72	Activity 4	Subtotal	\$5,280.00	\$275.92	\$935.07	\$1,963.28	\$3,893.55		\$0.00	\$810.28
73										

Regional Public Library System:

Regional Public Library Systems Arts and Cultural Heritage Grant Program State Fiscal Year 2011

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74										
75	Activity 5		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
		Program title: Community and								
76		Region Wide Read Events								
77		Type of program: Local								
78		Personnel (coordination and development)	\$4,500.00		\$772.00	\$3,017.87	\$5,539.96			\$1,178.18
79		Advertising/marketing of program	\$3,000.00		\$76.60	\$735.00	\$811.60			
		Contracted services (honorarium,								
80		travel, hotel)	\$18,000.00		\$2,550.00	\$2,808.80	\$5,358.80			
81		Technology/equipment				\$304.95	\$430.32			
82		Collection (10% max)	\$2,640.00				\$1,457.00			
83		Materials (consumables)	\$600.00			\$1,854.26	\$1,855.14			
84		Evaluation	\$300.00			\$94.25	\$394.50			
85		Other (break out costs)				\$5.34	\$5.34			
86										
87	Activity 5	Subtotal	\$29,040.00	\$0.00	\$3,398.60	\$8,820.47	\$15,852.66		\$0.00	\$1,178.18
88										
89										
90	Activity 6		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
		Program title: Minnesota Authors								
91		Programming								
92		Type of program: Local								
93		Personnel (coordination and development)	\$7,650.00			\$971.31	\$6,198.20			\$3,679.36
94		Advertising/marketing of program	\$5,000.00			\$1,712.50	\$1,913.30			
		Contracted services (honorarium,								
95		travel, hotel)	\$31,215.00			\$8,000.00	\$28,520.00			

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96		Technology/equipment					\$128.28			
97		Collection (10% max)	\$4,417.00				\$3,758.00			
98		Materials (consumables)				\$34.34	\$42.18			
99		Evaluation	\$300.00			\$39.75	\$567.95			
100		Other (break out costs)				\$42.47	\$42.47			
101										
102	Activity 6 S	Subtotal	\$48,582.00	\$0.00	\$0.00	\$10,800.37	\$41,170.38		\$0.00	\$3,679.36
103										
104										
105	Activity 7		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		Actual \$\$	In Kind
		Program title:								
106		Performers/Speakers/Authors								
107		Type of program: Local								
108		Personnel (coordination and development)	\$8,000.00		\$1,854.54	\$1,439.25	\$10,462.70			\$3,811.40
109		Advertising/marketing of program	\$1,000.00		\$444.15		\$2,285.10			
		Contracted services (honorarium,								
110		travel, hotel)	\$10,000.00		\$9,000.00	\$2,700.00	\$57,239.96			
111		Technology/equipment					\$24,853.22			
112		Collection (10% max)	\$1,930.00				\$6,206.00			
113		Materials (consumables)			\$13.62	\$75.00	\$6,308.13			
114		Evaluation	\$300.00		\$104.75	\$10.50	\$534.15			
115		Other (break out costs)			\$2.07	\$1.39	\$316.81			
116										
117	Activity 7 S	Subtotal	\$21,230.00	\$0.00	\$11,419.13	\$4,226.14	\$108,206.07		\$0.00	\$3,811.40
118										
119										