

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

Regional Public Library System:

| | A | B | C | D | E | F | G | H | I | J |
|----|--------------------|---|--------------|------------|-------------|-------------|--------------|-----------------|-------------|---------|
| 27 | Program 1 Subtotal | Activity 1 Subtotal | \$91,745.06 | \$7,500.00 | \$17,856.99 | \$2,568.09 | \$65,085.10 | \$93,010.18 | \$0.00 | \$0.00 |
| 28 | | | | | | | | | | |
| 29 | | | | | | | | | | |
| 30 | Program 2 | Activity 2 | Budget | 1st Q Exp | 2d Q Exp | 3d Q Exp | 4th Q Exp | Final Total Exp | Actual \$\$ | In Kind |
| 31 | | Program Title: Genealogy Laptop Lab | | | | | | | | |
| 32 | | Type of program: Region-wide | | | | | | | | |
| 33 | | Personnel (coordination and development) | \$500.00 | \$0.00 | \$229.53 | \$80.12 | \$161.39 | \$471.04 | | |
| 34 | | Advertising/marketing of program | \$1,500.00 | \$1,240.00 | | | \$260.00 | \$1,500.00 | | |
| 35 | | Contracted services (honorarium, travel, hotel) | \$12,480.00 | \$1,000.00 | \$780.00 | \$0.00 | \$10,700.00 | \$12,480.00 | | |
| 36 | | Technology/equipment | | | | | | | | |
| 37 | | Collection (10% max) | \$1,474.06 | \$44.22 | \$1,090.06 | \$212.97 | \$236.51 | \$1,583.76 | | |
| 38 | | Materials (consumables) | \$546.80 | | \$546.80 | | | \$546.80 | | |
| 39 | | Evaluation | \$40.00 | | | | \$40.00 | \$40.00 | | |
| 40 | | Other (break out costs) | | | | | | | | |
| 41 | | | | | | | | | | |
| 42 | Program 2 Subtotal | Activity 2 Subtotal | \$16,540.86 | \$2,284.22 | \$2,646.39 | \$293.09 | \$11,397.90 | \$16,621.60 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | |
| 44 | | | | | | | | | | |
| 45 | Program 3 | Activity 3 | Budget | 1st Q Exp | 2d Q Exp | 3d Q Exp | 4th Q Exp | Final Total Exp | Actual \$\$ | In Kind |
| 46 | | Program Title: Authors/Performers/Presenters | | | | | | | | |
| 47 | | Type of program: Region-wide | | | | | | | | |
| 48 | | Personnel (coordination and development) | \$ 11,580.00 | \$ - | \$ 522.78 | \$ 3,176.15 | \$7,829.61 | \$ 11,528.54 | | |
| 49 | | Advertising/marketing of program | \$ 35,550.00 | \$ - | \$ 173.91 | \$ 3,343.15 | \$ 31,883.06 | \$ 35,400.12 | | |

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| 122 | | Type of program: Region-wide | | | | | | | | |
| 123 | | Personnel (coordination and development) | | | | | | | | |
| 124 | | Advertising/marketing of program | \$2,000.00 | | | | \$2,000.00 | \$2,000.00 | | |
| 125 | | Contracted services (honorarium, travel, hotel) | \$13,000.00 | \$0.00 | \$400.00 | \$775.00 | \$9,560.00 | \$10,735.00 | | |
| 126 | | Technology/equipment | | | | | | | | |
| 127 | | Collection (10% max) | \$128.45 | \$0.00 | \$0.00 | \$128.45 | \$0.00 | \$128.45 | | |
| 128 | | Materials (consumables) | | | | | | | | |
| 129 | | Evaluation | \$40.00 | | | | \$40.00 | \$40.00 | | |
| 130 | | Other (break out costs) | | | | | | | | |
| 131 | | | | | | | | | | |
| 132 | | Activity 8 Subtotal | \$15,168.45 | \$0.00 | \$400.00 | \$903.45 | \$11,600.00 | \$12,903.45 | | |