	Α	В	С	D	Е	F	G	Н	I	J
1	Category	Subcategory	Budget	1st Q Exp	2d Q Exp	3d Q Exp	4th Q Exp	Final Total Exp	Partner Fina	ncial Support
2									Actual \$\$	In Kind
3	Administration (2.5% max)									
4		Staff (also in Local Programs total)	\$12,080.00	\$0.00	\$752.31	\$3,256.27	\$7,991.00	\$11,999.58		
5		Overhead								
6										
7	Statewide Initiative Participation		\$48,337.16	\$0.00	\$19,334.88	\$14,501.16	\$14,501.16	\$48,337.20		
8	Multi-Regional Programs									
9	Region-wide Programs		\$399,351.34	\$32,774.02	\$76,901.31	\$53,227.92	\$235,351.99	\$398,255.24		
10	Local Programs		\$35,682.58	\$250.06	\$3,507.90	\$22,477.64	\$10,543.04	\$36,778.64		
11	Subgrant Program									
12										
13		Regional Public Library System Total	\$483,371.08	\$33,024.08	\$99,744.09	\$90,206.72	\$260,396.19	\$483,371.08	\$0.00	\$0.00
14										
15	Program 1	Activity 1	Budget	1st Q Exp	2d Q Exp	3d Q Exp	4th Q Exp	Final Total Exp	Actual \$\$	In Kind
16		Program Title: GREAT Theatre								
17		Type of program: Region-wide								
		Personnel (coordination and								
18		development)								
18 19		`	\$6,000.00				\$6,000.00	\$6,000.00		
		development)	\$6,000.00				\$6,000.00	\$6,000.00		
		development) Advertising/marketing of program	\$6,000.00 \$85,430.00	\$7,500.00	\$17,800.00	\$2,400.00	\$6,000.00 \$59,045.10	\$6,000.00 \$86,745.10		
19		development) Advertising/marketing of program Contracted services (honorarium, travel, hotel) Technology/equipment	\$85,430.00	,	,	·	\$59,045.10	\$86,745.10		
19 20		development) Advertising/marketing of program Contracted services (honorarium, travel, hotel)	. ,	\$7,500.00 \$0.00	\$17,800.00 \$56.99	\$2,400.00 \$168.09	· ,			
19 20 21		development) Advertising/marketing of program Contracted services (honorarium, travel, hotel) Technology/equipment Collection (10% max) Materials (consumables)	\$85,430.00 \$275.06	,	,	·	\$59,045.10 \$0.00	\$86,745.10 \$225.08		
19 20 21 22		development) Advertising/marketing of program Contracted services (honorarium, travel, hotel) Technology/equipment Collection (10% max)	\$85,430.00	,	,	·	\$59,045.10	\$86,745.10		
19 20 21 22 23		development) Advertising/marketing of program Contracted services (honorarium, travel, hotel) Technology/equipment Collection (10% max) Materials (consumables)	\$85,430.00 \$275.06	,	,	·	\$59,045.10 \$0.00	\$86,745.10 \$225.08		

	Α	В	С	D	Е	F	G	Н	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								
		Personnel (coordination and								
33		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		
		Contracted services (honorarium,								
35		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	<b>Activity 2 Subtotal</b>	\$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
		Program Title:								
46		Authors/Performers/Presenters								
47		Type of program: Region-wide								
		Personnel (coordination and								
48		development)	\$ 11,580.00			\$ 3,176.15	\$7,829.61			
49		Advertising/marketing of program	\$ 35,550.00	\$ -	\$ 173.91	\$ 3,343.15	\$ 31,883.06	\$ 35,400.12		

	A	В	С	D	Е	F	G	Н	Ī	J
		Contracted services (honorarium,								
50		travel, hotel)	\$ 160,666.97	\$ 14,591.05	\$ 43,238.52	\$ 36,644.32	\$ 70,604.35	\$ 165,078.24		
51		Technology/equipment								
52		Collection (10% max)	\$ 6,866.29	\$ 240.15	\$ 1,590.20	\$ 397.79	\$ 1,385.03	\$ 3,613.17		
53		Materials (consumables)								
54		Evaluation	\$ 40.00				\$ 40.00	\$ 40.00		
		Other (break out costs: music licenses								
55		from ASCAP/BMI)	\$ 7,559.00	\$ 7,559.00				\$ 7,559.00		
56										
57	Program 3 Subtotal	Activity 3 Subtotal	\$ 222,262.26	\$ 22,390.20	\$ 45,525.41	\$ 43,561.41	\$ 111,742.05	\$ 223,219.07	\$0.00	\$0.00
58										
59										
60	Program 4	Activity 4	Budget	1st Q Exp	2d Q Exp	3d Q Exp	4th Q Exp	Final Total Exp		
61		Program Title: Mixed Blood Theatre								
62		Type of program: Local Program								
		Personnel (coordination and								
63		development)								
64		Advertising/marketing of program	\$2,000.00				\$2,000.00	\$2,000.00		
		Contracted services (honorarium,								
65		travel, hotel)	\$13,500.00	\$0.00	\$3,300.00	\$9,900.00	\$1,400.00	\$14,600.00		
66		Technology/equipment								
67		Collection (10% max)	\$187.29	\$0.00	\$154.65	\$32.64	\$0.00	\$187.29		
68		Materials (consumables)								
69		Evaluation	\$40.00				\$40.00	\$40.00		
70		Other (break out costs)								
71										
72	Program 4 Subtotal	Activity 4 Subtotal	\$15,727.29	\$0.00	\$3,454.65	\$9,932.64	\$3,440.00	\$16,827.29		
73										

	l A	В	С	D	E	F	G	Н	l	J
74										
75	Program 5	Activity 5	Budget	1st Q Exp	2d Q Exp	3d Q Exp	4th Q Exp	Final Total Exp		
76		Program Title: Pages of Music								
77		Type of program: Region-wide								
		Personnel (coordination and								
78		development)								
79		Advertising/marketing of program	\$250.00				\$250.00	\$250.00		
		Contracted services (honorarium,								
80		travel, hotel)	\$2,600.00	\$599.60	\$741.52	\$84.20	\$1,556.30	\$2,981.62		
81		Technology/equipment								
82		Collection (10% max)	\$250.00	\$0.00	\$37.96	\$298.01	\$26.40	\$362.37		
83		Materials (consumables)								
84		Evaluation	\$40.00				\$40.00	\$40.00		
85		Other (break out costs)								
86										
87	Program 5 Subtotal	Activity 5 Subtotal	\$3,140.00	\$599.60	\$779.48	\$382.21	\$1,872.70	\$3,633.99		
88										
89										
90	Program 6	Activity 6	Budget	1st Q Exp	2d Q Exp	3d Q Exp	4th Q Exp	Final Total Exp		
		Program Title: Art and Writing								
91		Workshops								
92		Type of program: Region-wide								
		Personnel (coordination and								
93		development)								
94		Advertising/marketing of program	\$5,000.00				\$5,000.00	\$5,000.00		
		Contracted services (honorarium,								
95		travel, hotel)	\$45,000.00	\$0.00	\$9,500.00	\$5,258.00	\$28,614.24	\$43,372.24		
96		Technology/equipment								

	A	В	С	D	E	F	G	Н	I	J
97		Collection (10% max)	\$260.71	\$0.00	\$193.04	\$67.67	\$0.00	\$260.71		
98		Materials (consumables)	\$194.00			\$194.00		\$194.00		
99		Evaluation	\$40.00				\$40.00	\$40.00		
100		Other (break out costs)								
101										
102	Program 6 Subtotal	Activity 6 Subtotal	\$50,494.71	\$0.00	\$9,693.04	\$5,519.67	\$33,654.24	\$48,866.95		
103										
104										
105	Program 7	Activity 7	Budget	1st Q Exp	2d Q Exp	3d Q Exp	4th Q Exp	Final Total Exp		
		Program Title: St. Cloud Symphony								
106		Orchestra								
107		Type of program: Local								
		Personnel (coordination and								
108		development)								
109		Advertising/marketing of program	\$2,000.00				\$2,000.00	\$2,000.00		
		Contracted services (honorarium,								
110		travel, hotel)	\$17,500.00	\$0.00	\$0.00	\$12,500.00	\$5,000.00	\$17,500.00		
111		Technology/equipment								
112		Collection (10% max)	\$415.29	\$250.06	\$53.25	\$45.00	\$63.04	\$411.35		
113		Materials (consumables)								
114		Evaluation	\$40.00				\$40.00	\$40.00		
115		Other (break out costs)								
116										
117	Program 7 Subtotal	Activity 7 Subtotal	\$19,955.29	\$250.06	\$53.25	\$12,545.00	\$7,103.04	\$19,951.35		
118										
119										
120	Program 8	Activity 8	Budget	1st Q Exp	2d Q Exp	3d Q Exp	4th Q Exp	Final Total Exp		
121		Program Title: Guthrie classes								

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

Regional Public Library System:	

	A	В	С	D	E	F	G	Н	I	J
122		Type of program: Region-wide								
		Personnel (coordination and								
123		development)								
124		Advertising/marketing of program	\$2,000.00				\$2,000.00	\$2,000.00		
		Contracted services (honorarium,								
125		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	·	