Pioneerland Library System	Final Report FY 11						Actual \$\$	]	In Kind
Category	Subcategory	Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Partner Financial S	Support	
							Actual \$\$		In Kind
Administration (2.5% max)									
	Staff	\$3,801.98		\$3,882.81		\$6,371.34			
	Overhead								
Statewide Initiative Participation	1	\$15,207.90		\$7,033.00	\$4,134.15	\$15,301.29			\$865.00
Multi-Regional Programs		\$45,922.13		\$21,594.00					
Region-wide Programs		\$7,747.00		\$0.00					\$1,305.00
Local Programs		\$79,400.00		\$31,669.00	\$6,696.89	\$99,283.79			\$14,875.00
Subgrant Program									
	Regional Public Library System Total	\$152,079.01	\$0.00	\$64,178.81	\$27,381.04	\$192,612.88		\$0.00	\$17,045.00
	6 9 9								. ,
Activity 1		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	]	In Kind
	Program title: Statewide Initiative:	U							
Statewide Initiative	CRPLSA								
	Type of program								
	Personnel (coordination and development)								\$75.00
	Advertising/marketing of program								\$90.00
	Contracted services (honorarium, travel,								
	hotel)								\$700.00
	Technology/equipment								
	Collection (10% max)								
	Materials (consumables)								
	Evaluation								
	Other (break out costs)	\$15,207.90		\$7,033.00	\$4,134.15	\$15,301.29			
				. ,	. ,				
Activity 1 Subtotal		\$15,207.90	\$0.00	\$7,033.00	\$4,134.15	\$15,301.29		\$0.00	\$865.00
5				. ,					
Activity 2		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	1	In Kind
	Program title: Building PLS's Legacy thru			<u> </u>	<b>x xr</b>			-	
Multi-Regional Programs	the Arts with Plum Creek								
	Type of program								
	Personnel (coordination and development)								
	Advertising/marketing of program			<b></b>					
	Contracted services (honorarium, travel,								
	hotel)								

	Technology/equipment								
	Collection (10% max)								
	Materials (consumables)								
	Evaluation								
	Other (break out costs)	\$45,922.13		\$21,594.00	\$15,308.00	\$67,514.26			
Activity 2 Subtotal		\$45,922.13	\$0.00	\$21,594.00	\$15,308.00	\$67,514.26		\$0.00	\$0.00
Activity 3		Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$		In Kind
	Program title: Building PLS's Legacy thru					1			
Region-wide Programs	the Arts: Regionwide								
	Type of program								
	Personnel (coordination and development)	\$1,200.00							\$985.00
	Advertising/marketing of program	\$247.00							\$45.00
	Contracted services (honorarium, travel,	+=							+
	hotel)	\$4,700.00			\$1,242.00	\$4,142.20			\$150.00
	Technology/equipment	\$250.00			+ - ,	+ - ,			+
	Collection (10% max)	\$350.00							
	Materials (consumables)	\$200.00							\$25.00
	Evaluation	\$400.00							+
	Other (Event location)	\$400.00							\$100.00
Activity 3 Subtotal		\$7,747.00	\$0.00	\$0.00	\$1,242.00	\$4,142.20		\$0.00	\$1,305.00
Activity 4		Budget	1st Q Exp	2d O Exp	3d Q Exp	Final Total Exp	Actual \$\$		In Kind
	Program title: Building PLS's Legacy thru	Dudget		2u Q Exp			Ποτααί φφ		
Local Programs	the Arts: Locally								
	Type of program								
	Personnel (coordination and development)	\$13,600.00		\$6,928.00		\$19,031.25			\$13,125.00
	Advertising/marketing of program	\$2,400.00		\$2,132.00					\$500.00
	Contracted services (honorarium, travel,	+_,			+	+ - ,			+
	hotel)	\$54,000.00		\$20,705.00	\$6,309.30	\$72,337.62			
	Technology/equipment	\$1,600.00		\$0.00					1
	Collection (10% max)	\$4,000.00		\$331.00					1
	Materials (consumables)	\$1,300.00		\$1,573.00		\$3,525.24			\$250.00
	Evaluation	\$1,000.00		\$0.00		,			
	Other (Event Location)	\$1,500.00		\$0.00					\$1,00.00
Activity 4 Subtotal		\$79,400.00	\$0.00	\$31,669.00	\$6,696.89	\$99,283.79		\$0.00	\$14,875.00