

| Provide the Budget Years for Expenditures and Budget entered in Proj1 - Proj18 | | | |
|--|--------|----------|--|
| Year | From | To | |
| Year 1 | 1/1/13 | 12/31/13 | |
| Year 2 | 1/1/14 | 12/31/14 | |
| Year 3 | 1/1/15 | 12/31/15 | |
| Year 4 | 1/1/16 | 12/31/16 | |
| Year 5 | | | |
| | | | |

Grantee Name:

Budget Summary

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation.

| Categories | Year 1 | Year 1 | Year 1 | Year 2 |
|--|----------------|----------------|-----------------------------|----------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted |
| 1. Personnel | \$2,247,800.00 | \$1,078,958.23 | \$1,168,841.77 | \$2,418,734.00 |
| 2. Fringe Benefits | \$484,190.00 | \$243,533.80 | \$240,656.20 | \$547,210.00 |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 |
| 6. Contractual | \$272,816.00 | \$119,141.80 | \$153,674.20 | \$274,096.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$20,000.00 | \$12,163.88 | \$7,836.12 | \$20,000.00 |
| 9. Total Direct Costs | \$3,778,613.00 | \$2,155,559.34 | \$1,623,053.66 | \$3,993,002.00 |
| 10. Indirect Costs | \$141,825.00 | \$122,335.57 | \$19,489.43 | \$150,438.00 |
| 11. Total Grant Funds Requested (lines 9-10) | \$3,920,438.00 | \$2,277,894.91 | \$1,642,543.09 | \$4,143,440.00 |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 |
| 13. Total Budget (lines 11-12) | \$4,143,440.00 | \$2,500,896.91 | \$1,642,543.09 | \$4,366,442.00 |

Budget Summary

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantial

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) |
|--|----------------|----------------|-----------------------------|----------------|-----------------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual |
| 1. Personnel | \$2,247,800.00 | \$1,078,958.23 | \$1,168,841.77 | \$2,418,734.00 | \$945,128.06 |
| 2. Fringe Benefits | \$484,190.00 | \$243,533.80 | \$240,656.20 | \$547,210.00 | \$238,822.00 |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
| 6. Contractual | \$272,816.00 | \$119,141.80 | \$153,674.20 | \$274,096.00 | \$38,568.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$20,000.00 | \$12,163.88 | \$7,836.12 | \$20,000.00 | \$375.78 |
| 9. Total Direct Costs | \$3,778,613.00 | \$2,155,559.34 | \$1,623,053.66 | \$3,993,002.00 | \$2,547,376.27 |
| 10. Indirect Costs | \$141,825.00 | \$122,335.57 | \$19,489.43 | \$150,438.00 | \$163,884.02 |
| 11. Total Grant Funds Requested (lines 9-10) | \$3,920,438.00 | \$2,277,894.91 | \$1,642,543.09 | \$4,143,440.00 | \$2,711,260.29 |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 |
| 13. Total Budget (lines 11-12) | \$4,143,440.00 | \$2,500,896.91 | \$1,642,543.09 | \$4,366,442.00 | \$2,711,260.29 |

Budget Summary

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantial

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) |
|--|----------------|----------------|-----------------------------|----------------|-----------------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual |
| 1. Personnel | \$2,247,800.00 | \$1,078,958.23 | \$1,168,841.77 | \$2,418,734.00 | \$945,128.06 |
| 2. Fringe Benefits | \$484,190.00 | \$243,533.80 | \$240,656.20 | \$547,210.00 | \$238,822.00 |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
| 6. Contractual | \$272,816.00 | \$119,141.80 | \$153,674.20 | \$274,096.00 | \$38,568.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$20,000.00 | \$12,163.88 | \$7,836.12 | \$20,000.00 | \$375.78 |
| 9. Total Direct Costs | \$3,778,613.00 | \$2,155,559.34 | \$1,623,053.66 | \$3,993,002.00 | \$2,547,376.27 |
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| 11. Total Grant Funds Requested (lines 9-10) | \$3,920,438.00 | \$2,277,894.91 | \$1,642,543.09 | \$4,143,440.00 | \$2,711,260.29 |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 |
| 13. Total Budget (lines 11-12) | \$4,143,440.00 | \$2,500,896.91 | \$1,642,543.09 | \$4,366,442.00 | \$2,711,260.29 |

Budget Summary

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantial

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) |
|--|----------------|----------------|-----------------------------|----------------|-----------------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual |
| 1. Personnel | \$2,247,800.00 | \$1,078,958.23 | \$1,168,841.77 | \$2,418,734.00 | \$945,128.06 |
| 2. Fringe Benefits | \$484,190.00 | \$243,533.80 | \$240,656.20 | \$547,210.00 | \$238,822.00 |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
| 6. Contractual | \$272,816.00 | \$119,141.80 | \$153,674.20 | \$274,096.00 | \$38,568.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$20,000.00 | \$12,163.88 | \$7,836.12 | \$20,000.00 | \$375.78 |
| 9. Total Direct Costs | \$3,778,613.00 | \$2,155,559.34 | \$1,623,053.66 | \$3,993,002.00 | \$2,547,376.27 |
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| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 |
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Budget Summary

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantial

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) |
|--|----------------|----------------|-----------------------------|----------------|-----------------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual |
| 1. Personnel | \$2,247,800.00 | \$1,078,958.23 | \$1,168,841.77 | \$2,418,734.00 | \$945,128.06 |
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| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
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| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
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|--|----------------|----------------|-----------------------------|----------------|-----------------------|
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| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
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| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) |
|--|----------------|----------------|-----------------------------|----------------|-----------------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual |
| 1. Personnel | \$2,247,800.00 | \$1,078,958.23 | \$1,168,841.77 | \$2,418,734.00 | \$945,128.06 |
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| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
| 6. Contractual | \$272,816.00 | \$119,141.80 | \$153,674.20 | \$274,096.00 | \$38,568.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$20,000.00 | \$12,163.88 | \$7,836.12 | \$20,000.00 | \$375.78 |
| 9. Total Direct Costs | \$3,778,613.00 | \$2,155,559.34 | \$1,623,053.66 | \$3,993,002.00 | \$2,547,376.27 |
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| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 |
| 13. Total Budget (lines 11-12) | \$4,143,440.00 | \$2,500,896.91 | \$1,642,543.09 | \$4,366,442.00 | \$2,711,260.29 |

Budget Summary

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| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) |
|--|----------------|----------------|-----------------------------|----------------|-----------------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual |
| 1. Personnel | \$2,247,800.00 | \$1,078,958.23 | \$1,168,841.77 | \$2,418,734.00 | \$945,128.06 |
| 2. Fringe Benefits | \$484,190.00 | \$243,533.80 | \$240,656.20 | \$547,210.00 | \$238,822.00 |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
| 6. Contractual | \$272,816.00 | \$119,141.80 | \$153,674.20 | \$274,096.00 | \$38,568.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$20,000.00 | \$12,163.88 | \$7,836.12 | \$20,000.00 | \$375.78 |
| 9. Total Direct Costs | \$3,778,613.00 | \$2,155,559.34 | \$1,623,053.66 | \$3,993,002.00 | \$2,547,376.27 |
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| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 |
| 13. Total Budget (lines 11-12) | \$4,143,440.00 | \$2,500,896.91 | \$1,642,543.09 | \$4,366,442.00 | \$2,711,260.29 |

Budget Summary

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantial

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) |
|--|----------------|----------------|-----------------------------|----------------|-----------------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual |
| 1. Personnel | \$2,247,800.00 | \$1,078,958.23 | \$1,168,841.77 | \$2,418,734.00 | \$945,128.06 |
| 2. Fringe Benefits | \$484,190.00 | \$243,533.80 | \$240,656.20 | \$547,210.00 | \$238,822.00 |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$734,487.00 | \$679,953.33 | \$54,533.67 | \$713,642.00 | \$1,297,373.41 |
| 6. Contractual | \$272,816.00 | \$119,141.80 | \$153,674.20 | \$274,096.00 | \$38,568.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$20,000.00 | \$12,163.88 | \$7,836.12 | \$20,000.00 | \$375.78 |
| 9. Total Direct Costs | \$3,778,613.00 | \$2,155,559.34 | \$1,623,053.66 | \$3,993,002.00 | \$2,547,376.27 |
| 10. Indirect Costs | \$141,825.00 | \$122,335.57 | \$19,489.43 | \$150,438.00 | \$163,884.02 |
| 11. Total Grant Funds Requested (lines 9-10) | \$3,920,438.00 | \$2,277,894.91 | \$1,642,543.09 | \$4,143,440.00 | \$2,711,260.29 |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 |
| 13. Total Budget (lines 11-12) | \$4,143,440.00 | \$2,500,896.91 | \$1,642,543.09 | \$4,366,442.00 | \$2,711,260.29 |

Project Name: _____

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation.

| Categories | Year 1 | Year 1 | Year 1 | Year 2 |
|--|--------------|--------------|-----------------------------|--------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantial

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 | \$24,562.16 |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantiv

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) | (7/1 |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 | |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 | \$24,562.16 | |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 | |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 | |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 | |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 | |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 | |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantiv

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) | (7/1 |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 | |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 | \$24,562.16 | |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 | |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 | |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 | |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 | |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 | |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantiv

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) | (7/1 |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 | |
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| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 | |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 | |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 | |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 | |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 | |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantiv

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) | (7/1 |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 | |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 | \$24,562.16 | |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 | |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 | |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 | |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 | |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 | |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantiv

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) | (7/1 |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 | |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 | \$24,562.16 | |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 | |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 | |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 | |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
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| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 | |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 | |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantiv

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) | (7/1 |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 | |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 | \$24,562.16 | |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 | |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 | |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 | |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 | |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 | |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantiv

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) | (7/1 |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 | |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 | \$24,562.16 | |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 | |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 | |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 | |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 | |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 | |

Project 1 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantiv

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 (thru 6/30/14) | (7/1 |
|---|--------------|--------------|--------------------------------|--------------|--------------------------|------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | |
| 1. Personnel | \$210,080.00 | \$146,581.63 | \$63,498.37 | \$222,400.00 | \$112,772.03 | |
| 2. Fringe Benefits | \$43,583.00 | \$32,351.93 | \$11,231.07 | \$48,166.00 | \$24,562.16 | |
| 3. Travel | \$19,320.00 | \$21,808.30 | (\$2,488.30) | \$19,320.00 | \$27,109.02 | |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5. Supplies | \$32,190.00 | \$23,643.58 | \$8,546.42 | \$32,190.00 | \$45,702.95 | |
| 6. Contractual | \$180,816.00 | \$83,281.80 | \$97,534.20 | \$182,096.00 | \$29,168.00 | |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9. Total Direct Costs | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 10. Indirect Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 11. Total Grant Funds Requested (lines 9-10) | \$485,989.00 | \$307,667.24 | \$178,321.76 | \$504,172.00 | \$239,314.16 | |
| 12. Funds from other sources used to support the project | \$223,002.00 | \$223,002.00 | \$0.00 | \$223,002.00 | \$0.00 | |
| 13. Total Budget (lines 11-12) | \$708,991.00 | \$530,669.24 | \$178,321.76 | \$727,174.00 | \$239,314.16 | |

Project Name:

High School Initiatives

Project 2 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation of any substantive changes that you anticipate to the RTT-D budget in the future years.

| Categories | Year 1 | Year 1 | Year 1 | Year 2 | Year 2 | Year 2 | Year 2 | Year 3 | Year 3 | Year 3 | Year 4 | Year 5 | Totals |
|--|--------------|--------------|-----------------------------|--------------|--------------|--------------|-----------------------------|--------------|--------------|-----------------------------|--------------|----------|----------------|
| | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Actual | Actual | Difference Budget vs Actual | Budgeted | Actual | Difference Budget vs Actual | Budgeted | Budgeted | Budgeted |
| 1. Personnel | \$398,220.00 | \$224,651.09 | \$173,568.91 | \$462,130.00 | \$249,382.36 | \$307,231.71 | (\$94,484.07) | \$474,953.00 | \$372,665.32 | \$102,287.68 | \$488,161.00 | \$0.00 | \$1,823,464.00 |
| 2. Fringe Benefits | \$102,472.00 | \$59,697.77 | \$42,774.23 | \$119,846.00 | \$68,125.06 | \$76,661.88 | (\$24,940.94) | \$123,441.00 | \$90,641.70 | \$32,799.30 | \$127,144.00 | \$0.00 | \$472,903.00 |
| 3. Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4. Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. Supplies | \$131,917.00 | \$123,405.21 | \$8,511.79 | \$111,072.00 | \$213,571.17 | \$29,522.88 | (\$132,022.05) | \$113,686.00 | \$89,532.94 | \$24,153.06 | \$116,379.00 | \$0.00 | \$473,054.00 |
| 6. Contractual | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$80,000.00 |
| 7. Training Stipends | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8. Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 9. Total Direct Costs | \$632,609.00 | \$407,754.07 | \$224,854.93 | \$693,048.00 | \$531,078.59 | \$413,416.47 | (\$251,447.06) | \$792,080.00 | \$552,839.96 | \$239,240.04 | \$731,684.00 | \$0.00 | \$2,849,421.00 |
| 10. Indirect Costs | \$27,772.00 | \$27,915.93 | (\$143.93) | \$30,425.00 | \$37,710.45 | \$0.00 | (\$7,285.45) | \$31,260.00 | \$68,217.70 | (\$36,957.70) | \$33,218.00 | \$0.00 | \$132,675.00 |
| 11. Total Grant Funds Requested (lines 9-10) | \$660,381.00 | \$435,670.00 | \$224,711.00 | \$723,473.00 | \$568,789.04 | \$413,416.47 | (\$258,732.51) | \$823,340.00 | \$621,057.66 | \$202,282.34 | \$764,902.00 | \$0.00 | \$2,972,096.00 |
| 12. Funds from other sources used to support the project | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 13. Total Budget (lines 11-12) | \$660,381.00 | \$435,670.00 | \$224,711.00 | \$723,473.00 | \$568,789.04 | \$413,416.47 | (\$258,732.51) | \$823,340.00 | \$621,057.66 | \$202,282.34 | \$764,902.00 | \$0.00 | \$2,972,096.00 |

Project Name: _____

Project 3 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation.

[illegible]

Middle School Initiatives

ation of any substantive changes that you anticipate to the RTT-D budget in the future years.

[illegible]

[illegible]

Project Name: _____

Project 4 Budget and Expenditures

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation.

[illegible]

Elementary School Initiatives

ation of any substantive changes that you anticipate to the RTT-D budget in the future years.

[illegible]

[illegible]

Project Name: _____

Optional Supplemental Budget and Expenditures 1

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation.

[illegible]

[illegible]

Project Name: _____

Optional Supplemental Budget and Expenditures 2

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation.

[illegible]

[illegible]

Project Name: _____

Optional Supplemental Budget and Expenditures 3

Narrative: Use the Section B in the Grant Status form to describe the project spending and provide an explanation.

[illegible]

[illegible]