ATTACHMENT A - PLAN	Act 12 of 2011	20-901	NAME OF CONTRACTING PARTY: Greater Winn Development Corporation d/b/a Louisiana Political Museum & Hall of Fame
			NAME AND BRIEF NARRATIVE OF PROGRAM: Louisiana Political Museum & Hall of Fame

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal *(Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)*

To provide the citizens of Winn Parish with a functioning museum by paying salaries and related benefits for the Louisiana Political Museum & Hall of Fame.

2. Program Objective(s) *(Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal ,that identify the expected outcomes and results.* ***The program objective must include a percentage, a specific dollar amount or a number***).

1. Pay $27,850.02 for salary for one (1) employee by June 30, 2012.
2. Pay $7,149.98 towards related benefits for one (1) employee by June 30, 2012.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*

To pay a portion of salaries and related benefits for one (1) employee.

4. Performance Measure(s) *(Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness.* ***A Performance Measure must be designated as a percentage, a specific dollar amount or a number).***

1. Dollar amount paid towards salaries.
2. Dollar amount paid towards related benefits.

ATTACHMENT B

Page 1

Project Budget (2011-2012)

Act 12 of 2012 20-901

Louisiana Political Museum & Hall of Fame

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Hotel/ Motel Sales Tax	$35,000.00
2.	$
3.	$
Total all sources	$35,000.00

Anticipated Expenses

Expense Categories	Total Amount *(see Footnote 1 below)*	Amount Line Item Appropriation *(see Footnote 2 below)*
Gross Salaries(See Attachment B, Page 2)	$ 27,850.02	$27,850.02
Related Benefits (Employer share)	$ 7,149.98	$ 7,149.98
Travel	$	$
Operating Services:		
Advertising	$	$
Printing	$	$
Insurance	$	$
Maintenance of auto, movable property	$	$
Maintenance of building and grounds	$	$
Rentals	$	$
Software licensing	$	$
Dues and Subscriptions	$	$
Telephones and Internet Service	$	$
Postage	$	$
Utilities	$	$
Other	$	$
Office Supplies	$	$
Professional & Contract Services (See Attachment B, Page 3)	$	$
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$35,000.00	$35,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using Pages 2, 3 and 4 of Attachment B).
All numbers must be rounded to the nearest dollar..
Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.
Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 12 of 2011 **20-901**

Name of Contracting Party: Greater Winn Development Corporation d/b/a Louisiana Political Museum & Hall of Fame

Name of Program: Louisiana Political Museum & Hall of Fame

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Susanne R. Martin	Administrative Assistant	32,850.02	27,850.02	84%	7,149.98	Full time/10 mos.

Totals $32,850.02 $27,850.02 $7,149.98

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 12 of 2011 **20-901**

Name of Contracting Party: Greater Winn Development Corporation d/b/a Louisiana Political Museum & Hall of Fame

Name of Program: Louisiana Political Museum & Hall of Fame

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation

Totals $_____ $_____

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 12 of 2011 **20-901**

Name of Contracting Party: Greater Winn Development Corporation d/b/a Louisiana Political Museum & Hall of Fame

Name of Program: Louisiana Political Museum & Hall of Fame

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
1.		
	Total – Should agree with Attachment B, Page 1	

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 12 of 2011 **20-901**

Greater Winn Development Corporation d/b/a Louisiana Political Museum & Hall of Fame

Each year the Greater Winn Development Corporation d/b/a the Louisiana Political Museum and Hall of Fame endeavors to secure outside funding for much needed projects which are not included and/or covered by state funding. Any monies awarded are kept separate from state funds by deposit into the Museum Board bank account. This account does not carry sufficient funds to accommodate reimbursement after expenditure. Therefore, without advance funding, the program objectives outlined in this agreement cannot be implemented in a timely manner.