

**Office of Lt. Governor
Department of Culture, Recreation & Tourism
Funding Agreement Checklist**

Agency/Program: Office of Cultural Development – Division of the Arts

Recipient: National Performance Network, Inc.

- Indicate:**
- Cooperative Endeavor
 - Professional Services Contract
 - Personal Services Contract
 - Consulting Services Contract
 - Social Services Contract
 - Grant: Indicate Specific Program**
 - Line Item Appropriation
 - Letter of Agreement

- | Yes | No | |
|-------------------------------------|--------------------------|--|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include budget worksheet? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include anticipated uses? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include estimated duration of the project? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include goals, objectives, and measures of performance? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement indicate requirement of written progress report every six (6) months? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement notify the recipient of Louisiana Audit Law (R.S.24:513)? (See attached schedule) |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Has the comprehensive budget been approved by the appointing authority? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Has the comprehensive budget been properly transmitted to the Louisiana Legislative Auditor? |

Signatures:



Contract Monitor

11-29-2012

Date



Appointing Authority

11-29-12

Date

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Act 13 - Information

OFFICE: Cultural Development – Division of the Arts

Recipient:

Name: National Performance Network, Inc.
Address: PO BOX 56698
City & State: New Orleans, LA 70156-6698
Contact Name: MK Wegmann
Telephone Number: (504) 595-8008
Fax Number: (504) 595-8006

Program Data:

Arts Grant #: FY13-028
Amount to be
Transferred: \$20,250.00
Funding Source: State Funds | 5301 & Federal Funds | 5204
Beginning Date: July 01, 2012
Ending Date: June 30, 2013

1. Proposed Plan with Detailed Goals and Objectives:

The awarded funds will support NPN's Local Network goals to increase the capacity of 11 to 15 fiscally sponsored projects so they can pursue their own missions of community improvement, education, and cultural and artistic expression. NPN has identified a set of goals with the potential to impact the local community for years to come.

Long-term Goals:

- 1 - To increase the capacity and sustainability of community-based organizations and artist-driven projects;
- 2 - Provide opportunities for staff development through peer-to-peer training;
- 3 - To strengthen the advocacy efforts and voice of these projects;
- 4 - To generate national and regional interest and visibility to local Partners and community based work occurring in New Orleans and attract new funding;
- 5 - To enable the projects to pursue their missions in a stable administrative environment;
- 6 - To steward new resources and collaborative efforts with NPN's national Partners and artists working with similar missions.

2. Proposed Performance Measures for the Project:

Successful outcomes will be measured by the following: 1) A staff conducted annual on-line survey to obtain information and feedback from local projects, capturing demographics, expectations, suggestions for adjusting the services, content of meetings, and overall rating; 2) The monitoring of NPN's menu of services as well as measurables regarding the local projects' capacity in the following areas:

- 1 - Increased ability of sponsored projects to generate regional and national resources;
- 2 - Increased sustainability of projects through successfully raising resources;
- 3 - Capacity of projects to make informed decisions about independent 501(c)3 status and other governance issues;
- 4 - Increased connections among the local organizations and mutual exchange of expertise and support.

3. A COMPREHENSIVE BUDGET showing all anticipated uses of the appropriation MUST BE ATTACHED to this proposal.

4. This project is viable and is operational in accordance with the grant agreement and will serve as the interim report, as required by Act 11.

STEPHANIE ATKINS, RESOURCE DEVELOPMENT
SPECIALIST

Name and Title

REVISED BUDGET for ATTACHMENT A

Grant: FY2013

Dates: July 1, 2012 – June 30, 2013

Provide a revised budget incorporating the exact grant amount. Unless an amendment is approved, categories in the Final Report Budget will not be allowed to exceed those in this budget.

INCOME

1. Admissions,Memberships,Subscriptions	\$ 11,850
2. Contracted Services Revenues[workshops,presentations]	\$ 95,000
3. TOTAL EARNED REVENUE	\$ 106,850
4. Corporate Support[source]	\$ 85,000
5. Foundation Support[source]	\$ 2,060,250
6. Other Private Support, Fundraising[source]	\$ 39,000
7. TOTAL CONTRIBUTED REVENUE	\$ 2,184,250
8. Federal Government Support[source]	\$ 75,250
9. Regional Gov't Support[source]	\$ 00
10. State Gov't Support[source]	\$ 00
11. Local/Parish Government Support[source]	\$ 00
12. Local Arts Agency Support	\$ 00
13. TOTAL GOVERNMENT SUPPORT	\$ 75,250
14. Applicant Cash other than above[source]	\$ 660,400
15. SUB-TOTAL	\$ 3,026,750
16. DOA Stabilization	\$ 20,250
17. Other DOA Program Grants (specify)	\$ 00
18. Total DOA GRANTS (add lines 16 through 18)	\$ 00
19. TOTAL CASH INCOME	\$ 3,047,000

EXPENSES (this grant only)	DOA Grant	Cash Match	Total
20. Salaries/Wages/Benefits-Adm	\$ 490,291	\$ 20,250	\$ 510,541
21. Salaries/Wages/Benefits-Artistic	\$ 00	\$ 00	\$ 00
22. Salaries/Wages/Benefits-Tech	\$ 00	\$ 00	\$ 00
23. Payroll Taxes	\$ 35,130	\$ 00	\$ 35,130
24. Professional Services-Artistic	\$ 1,400,875	\$ 00	\$ 1,400,875
25. Professional Fees and Services	\$ 166,060	\$ 00	\$ 166,060
26. Production	\$ 126,247	\$ 00	\$ 126,247
27. Occupancy /Utilities	\$ 31,200	\$ 00	\$ 31,200
28. Equipment Rental and Mainten.	\$ 15,200	\$ 00	\$ 15,200
29. Technology and Communication	\$ 8,500	\$ 00	\$ 8,500
30. Insurance	\$ 10,566	\$ 00	\$ 10,566
31. Supplies	\$ 7,300	\$ 00	\$ 7,300
32. Postage and Shipping	\$ 2,350	\$ 00	\$ 2,350
33. Marketing	\$ 11,050	\$ 00	\$ 11,050
34. Development	\$ 00	\$ 00	\$ 00
35. Travel/Mileage	\$ 99,205	\$ 00	\$ 99,205
36. Professional Development	\$ 4,000	\$ 00	\$ 4,000
37. Other Expenses	\$ 538,500	\$ 00	\$ 538,500
38. TOTAL EXPENSES	\$ 2,946,474	\$ 00	\$ 2,946,474
39. SURPLUS/DEFICIT	\$ 80,276	\$ 00	\$ 80,276
40. ACCUMULATED SURPLUS/DEFICIT	\$ (149,320)	\$	\$
41. In-Kind Donations			\$ 6000.00

**Revised Budget for Attachment A
Budget Narrative**

Grant: FY2013

Dates: July 1, 2012 – June 30, 2013

INCOME

4. Corporate Support [Sources]

American Express
MetLife
Regions Bank

5. Foundation Support [Sources]

Andrew W. Mellon Foundation
The Andy Warhol Foundation for the Visual Arts
Doris Duke Charitable Foundation
Ford Foundation
Joan Mitchell Foundation
Lambent Foundation Fund of the Tides Foundation
Nathan Cummings Foundation
The Pollock Krasner Foundation
Robert Sterling Clark Foundation
Surdna Foundation
William Penn Foundation

6. Other Private Support, Fundraising Support [Sources]

Individual contributions

7. Federal Government Support [Sources]

National Endowment for the Arts
City of Los Angeles, Department of Cultural Arts

14. Applicant Cash other than above [Sources]

Fiscal Sponsorship Income

Expenses

41. Deficit Reduction

Context

During the past three fiscal years, NPN has accumulated a deficit of about \$275,000, which represents about 10% of its annual operating budget. The global economic situation has taxed the entire field, presenting a double challenge for the NPN's finances – to maintain the operations of the organization itself and to respond to an increased demand for resources from NPN's constituents. There has been more demand for NPN subsidies; the average subsidy amount has risen; and the contract subsidy share was increased from 40% to 42%. On the operating side, the NPN faced rapidly increasing health care costs and in FY10 moved to its own office space, thereby increasing occupancy costs.