

ATTACHMENT A - PLAN Act 15 of 2014 Schedule 20	NAME OF CONTRACTING PARTY: Les Chretiens, Inc.
	NAME AND BRIEF NARRATIVE OF PROGRAM: Development, maintenance, and preservation of the “Bancker Grotto” Memorial Park, a 4 acre site located on the Vermilion River and open free to the public.
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 (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To preserve and maintain the Bancker Grotto Memorial Park located on the Vermilion River.	
2. Program Objective(s) (<i>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</i>). 1. Pay \$6,610 in professional contracts to maintain grounds and recreational trail by June 30, 2015. 2. Pay \$980 to purchase bind liability insurance coverage by June 30, 2015. 3. Pay \$3,927.50 to purchase and erect three (3) flagpoles by June 30, 2015. 4. Attract approximately 1,000 visitors to the Bancker Grotto Memorial Park by June 30, 2015.	
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) Hire contractors to purchase and erect flagpoles. Hire lawn care personnel to maintain the recreational trail and grounds Purchase liability insurance	
4. Performance Measure(s) (<i>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</i>). 1. Amount paid toward professional contracts 2. Amount paid toward liability insurance 3. Amount paid toward purchasing and erecting flagpoles 4. Number of visitors who attended park	

ATTACHMENT B
 Page 1
Project Budget (2014-2015)
 Act 15 of 2014

Schedule 20

Les Chretiens, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 15 of 2014	\$11,517.50
2.	\$
3.	\$
Total all sources	\$11,517.50

Anticipated Expenses

Expense Categories

Total Amount

**Amount Line Item
Appropriation**

(see Footnote 1 below)

(see Footnote 2 below)

Gross Salaries(See Attachment B, Page 2)	\$	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$980.00	\$980.00
Maintenance of Equipment	\$	\$
Maintenance of Office and Grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$6,610.00	\$6,610.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$3,927.50	\$3,927.50
Total Use of the Appropriation	\$11,517.50	\$11,517.50

(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 15 of 2014

Schedule 20

Name of Contracting Party: Les Chretiens, Inc.

Name of Program: Development, Maintenance, and Preservation of the "Bancker Grotto" Memorial Park

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ _____

\$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: Les Chretiens, Inc.

Name of Program: Development, Maintenance, and Preservation of the "Bancker Grotto" Memorial Park

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Lee's Lawn Care c/o Craig Lee 2337 LA Hwy 330 Erath, LA 70533	Maintenance of grounds and Recreational trail	\$6,610.00	\$6,610.00

Totals

\$6,610.00

\$6,610.00

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 15 of 2014

Schedule 20

Name of Contracting Party: Les Chretiens, Inc.

Name of Program: Development, Maintenance, and Preservation of the “Bancker Grotto” Memorial Park

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.N/A		
Total – Should agree with Attachment B, Page 1		