

ATTACHMENT A - PLAN	Act 13 of 2012	20-901	NAME OF CONTRACTING PARTY: Gueydan Museum and Cultural Art Society
			NAME AND BRIEF NARRATIVE OF PROGRAM: Salary for Museum Curator
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>) Provide a functioning museum for the citizens of Gueydan by paying the majority portion of the museum curator's salary to keep the museum open.			
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.To pay \$12,000.00 toward the salary for the museum curator by June 30, 2013 2. To operate the museum four (4) days a week through June 30, 2013			
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) The curator will open and close the museum four afternoons per week. The curator is responsible for the overall management and supervision of the activities held. The curator will oversee the setting up of new exhibits, contacting the artists, advertising, and being a hostess for any visitors and tours.			
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 for salary of museum curator 2. Number of days per week the museum was open			

ATTACHMENT B

Page 1

Project Budget (2012-2013)

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Gueydan Museum and Cultural Art Society

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. Hotel Motel Tax	\$ 12000.00
2. Private Support, donations, memorials, dues	\$ 13585.00
3.	\$
Total all sources	\$ 28585.00

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)	\$ 12288.00	\$ 12,000.00
Related Benefits (Employer share)	\$ 818.00	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 350.00	\$
Printing	\$	\$
Insurance	\$ 3400.00	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 1050.00	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 150.00	\$
Telephones and Internet Service	\$ 1850.00	\$
Postage	\$ 400.00	\$
Utilities	\$ 3400.00	\$
Other	\$ 1279.00	\$
Office Supplies	\$ 600.00	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 25585.00	\$ 12000.00

(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

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Name of Contracting Party: Gueydan Museum and Cultural Art Society

Name of Program: Salary of Museum Curator

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Jane G. Hair	Curator	\$12,288.00	\$12,000.00	99.2%		12 mos. Full Time

Totals		\$12,288.00	\$12,000.00
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ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Gueydan Museum and Cultural Art Society

Name of Program: Salary of Museum Curator

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

Totals

\$ _____

\$ _____

ATTACHMENT B
 Page 4
Schedule of Other Charges
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Name of Contracting Party: Gueydan Museum and Cultural Art Society

Name of Program: Salary of Museum Curator

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