

ATTACHMENT A - PLAN

Act 12 of 2011 20-901

NAME OF CONTRACTING PARTY:
NEW ARTS CULTURAL SOCIETYNAME AND BRIEF NARRATIVE OF PROGRAM:
Operational Expenses for the New Arts Cultural /Society

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: 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 enhance education and promote the fine and performing arts through broad based community activities and academic excellence initiative projects deemed necessary for the nurturing and development of the talents of our youth, young adults and the underserved population of Shreveport by paying salaries, a portion of the operating expenses and acquisitions and major repairs.

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. To pay \$6,800 in salaries by June 30, 2012.
2. To pay \$6,482 towards operating expenses by June 30, 2012.
3. To pay \$400 for acquisitions and major repairs 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.*)

Schedule and perform at events throughout the year, advertising events, contact various artists to request their participation in said events; invite various choirs, conducts workshops, receive and pay invoices for operating services, office supplies, and pay salaries.

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 for salaries.
2. Dollar amount paid towards operating expenses.
3. Dollar amount paid for acquisitions and major repairs.

ATTACHMENT B

Page 1

Project Budget (2011-2012)

Act 12 of 2012

20-901

NEW ARTS CULTURAL SOCIETY

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Hotel/motel sales tax
 2. Membership dues
 3. Shreveport Regional Arts Council
- Total all sources

Amounts

\$ 13,682
\$ 2,600
\$ 2,852
<u>\$ 19,134</u>

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)	\$6,800	\$ 6,800
Related Benefits (Employer share)	\$0	\$ 0
Travel	\$3,000	\$ 0
Operating Services:		
Advertising	\$1,300	\$ 500
Printing	\$800	\$ 482
Insurance	\$1,300	\$ 1,300
Maintenance of auto, movable property	\$0	\$ 0
Maintenance of building and grounds	\$400	\$ 300
Rentals	\$0	\$ 0
Software licensing	\$0	\$ 0
Dues and Subscriptions	\$0	\$ 0
Telephones and Internet Service	\$1,300	\$ 1,200
Postage	\$900	\$ 600
Utilities	\$1,250	\$ 1,000
Other	\$ 984	\$ 400
Office Supplies	\$ 300	\$ 300
Professional & Contract Services	\$ 400	\$ 400
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$ 0	\$ 0
Acquisitions & Major Repairs	\$400	\$ 400
Total Use of the Appropriation	<u>\$19,134</u>	<u>\$ 13,682</u>

(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 3

Schedule of Professional and Other Contract Services

Act 12 of 2011

20-901

Name of Contracting Party: NEW ARTS CULTURAL SOCIETY

Name of Program: SECURITY SERVICES OF NEW ARTS CULTURAL SOCIETY

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Aaron Banks 1653 Poland Street Shreveport, LA 71103	To perform security services	\$400	\$400

Totals

\$ 400

\$ 400

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 12 of 2011

20-901

Name of Contracting Party: NEW ARTS CULTURAL SOCIETY

Name of Program: _____

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

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 12 of 2011

20-901

NEW ARTS CULTURAL SOCIETY