

ATTACHMENT A - PLAN

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:

NEW ARTS CULTURAL SOCIETY

NAME AND BRIEF NARRATIVE OF PROGRAM:

Payment of operational expenses for the 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.*)

Enhance education and the promotion of performing arts through broad based community activities inclusive of recitals, concerts, seminars, workshops, symposiums 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 our communities;

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. Schedule and hold five (5) artistic events by June 30, 2013.

2. Conduct four (4) workshops by June 30, 2013.

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

1. Schedule artistic events throughout the year

2. Advertise scheduled events

3. Contact various artists to request their participation in said events

4. Conducts workshops

5. Participate in local and out of town events and receive

6. Pay invoices for operating services, office supplies, and 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. Number of artistic events scheduled and held

2. Number of workshops conducted

ATTACHMENT B
Page 1
Project Budget (2012-2013)
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Type Name of Contracting Party

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Hotel/motel sales tax	\$ 13,545
2. Membership dues (\$2300); Bastrop Choralliers (\$500)	\$ 2,800
3. S'port Regional Arts Council (\$2500); New Orleans Jazz Foundation (1500)	\$ 4,000
Total all sources	\$ 20,345

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 6,800	\$ 6,800
Related Benefits (Employer share)	\$	\$
Travel	\$ 4,500	\$
Operating Services:		
Advertising	\$ 1,200	\$ 500
Printing	\$ 800	\$ 482
Insurance	\$ 1,600	\$ 1,600
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 400	\$ 300
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$ 1,280	\$ 1,100
Postage	\$ 700	\$ 600
Utilities	\$ 1,202	\$ 1,000
Other	\$ 700	\$ 400
Office Supplies	\$ 363	\$ 363
Professional & Contract Services	\$ 400	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 400	\$ 400
Total Use of the Appropriation	\$ 20,345	\$ 13,545

(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: New Arts Cultural Society

Name of Program: Operational Expenses

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Bobby Wiggins	Founder/Artistic Director	\$5,000	\$5,000	100%	0	Part Time
Charlotte Nelson	Administrative Assistant	\$900	\$900	100%	0	Part Time
Helen Bradley	Treasurer	\$900	\$900	100%	0	Part time

Totals

\$6,800

\$6,800

\$0

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party:

Name of Program:

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

Totals

\$ 400

\$ 400

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: _____

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.	
	Total – Should agree with Attachment B, Page 1