

ATTACHMENT A - PLAN

Act 14 of 2013

Schedule 20

NAME OF CONTRACTING PARTY:
New Arts Cultural SocietyNAME AND BRIEF NARRATIVE OF PROGRAM:
To pay operational expenses for the organization – 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 educate, cultivate and promote all facets of the arts; thereby, nurturing public interest by providing opportunities for local youth and adults of the underserved areas of the Ark-La-Tex to attend programming events free of charge.

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, 2014
2. To pay \$6,000 in operating costs by June 30, 2014
3. To pay \$239 in office supplies by June 30, 2014
4. To hold nine (9) Artistic events by June 30, 2014
5. To hold four (4) workshops by June 30, 2014

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

Schedule artistic events throughout the year which are free and open to the general public, advertise events, contact various artists to request their participation in said events; invite various choirs, conducts workshops, participate in local and out of town events and receive and 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 Dollar amount paid in salaries
2. Dollar amount paid in operating costs.
3. Dollar amount paid in office supplies.
4. Number of Artistic events held
5. Number of workshops held

ATTACHMENT B
Page 1
Project Budget (2013-2014)
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New Arts Cultural Society

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Hotel/motel sales tax	\$13,039
2. Membership dues	\$2,300
3. Bastrop Choraliers	\$500
4. Sport Regional Arts Council	\$3,500
5. N.O. Jazz Foundation	\$2,500
6. Black Arts Coalition	\$2,500
Total all sources	\$24,339

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	\$5,500	\$0
Operating Services:		
Advertising	\$1,800	\$300
Printing	\$1,200	\$400
Insurance	\$1,600	\$1,600
Maintenance of auto, movable property	\$0	\$0
Maintenance of building and grounds	\$600	\$300
Rentals	\$400	\$0
Software licensing	\$0	\$0
Dues and Subscriptions	\$0	\$0
Telephones and Internet Service	\$1,500	\$1,100
Postage	\$800	\$300
Utilities	\$2,000	\$1,200
Other	\$900	\$400
Office Supplies	\$700	\$239
Professional & Contract Services (See Attachment B, Page 3)	\$0	\$0
Other Charges (See Attachment B, Page 4)	\$0	\$0
Acquisitions & Major Repairs	\$539	\$400
Total Use of the Appropriation	\$24,339	\$13,039

(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	N/A
Charlotte Nelson	Administrative Assistant	\$900	\$900	100%	0	N/A
Helen Bradley	Treasurer	\$900	\$900	100%	0	N/A

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: New Arts Cultural Society

Name of Program: Operational Expenses

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: New Arts Cultural Society

Name of Program: Operational Expenses

<p style="text-align: center;">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.</p>	<p style="text-align: center;">List dollar Amount for each use</p>
<p>N/A</p>	
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>