

ATTACHMENT A - PLAN	NAME OF CONTRACTING PARTY: NEW ARTS CULTURAL SOCIETY NAME AND BRIEF NARRATIVE OF PROGRAM: To pay salaries, and 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). <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 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) (<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 \$ 10,500 in salaries by June 30, 2015. 2. To pay \$10,100 in operating costs by June 30, 2015. 3. To pay \$1,147 in office supplies by June 30, 2015. 4. To hold nine (9) Artistic events by June 30, 2015. 5. To hold four (4) workshops 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>) Schedule artistic events throughout the year, advertise events, contact various artists and request their participation in scheduled events; invite various choirs to participate on programming events, , conduct 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) (<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. 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 (2014-2015)
Act 15 of 2014

Schedule 20

New Arts Cultural Society

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1.Hotel/motel sales tax	\$ 21,747
2.Membership dues 2,300; donations (ads) 1,000	\$ 3,300
3.S'port Regional Arts (2,500); New Orleans Jazz Foundation (2,500)	\$ 5,000
Total all sources	\$ 30,047

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)	\$10,500	\$ 10,500
Related Benefits (Employer share)	\$0	\$0
Travel	\$3,400	\$0
Operating Services:		
Advertising	\$1,500	\$1,200
Printing	\$2,100	\$500
Insurance	\$2,200	\$2,200
Maintenance of Equipment	\$500	\$0
Maintenance of Office and Grounds	\$800	\$500
Rentals	\$500	\$300
Software licensing	\$150	\$0
Dues and Subscriptions	\$150	\$0
Telephones and Internet Service	\$1,500	\$1,500
Postage	\$1,000	\$800
Utilities	\$2,100	\$2,100
Other	\$2,000	\$500
Office Supplies	\$1,147	\$1,147
Professional & Contract Services	\$0	\$0
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$ 0	\$0
Acquisitions & Major Repairs	\$500	\$500
Total Use of the Appropriation	\$30,047	\$21,747

(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: 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	\$ 7,000	\$7,000	100%	0	N/A
Patricia Britton Hall	Assistant Director	\$1,100	\$1,100	100%	0	N/A
Charlotte Nelson	Administrative Assistant	\$1,500	\$1,500	100%	0	N/A
Helen Bradley	Treasurer	\$900	\$900	100%	0	N/A
Totals		\$10,500	\$10,500		0	

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

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
Act 15 of 2014

Schedule 20

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