

**ATTACHMENT A - PLAN**

Act 12 of 2011

20-901

NAME OF CONTRACTING PARTY:

Acadian Centre Acadien, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM:

The ACA will use the appropriation to pay operational expenses in order to maintain and promote featured displays and information related to Acadian culture and chronicling the saga of *Le Grand Dérangement*, the expulsion of Acadian families from Nova Scotia in 1755, many of whom later settled in Louisiana.

**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.*)  
Pay salaries, operational expenses and acquisitions & major repairs to keep the center open for 260 days (5 days per week, for 52 weeks).

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. Pay \$6,600 for salaries by June 30, 2012.
2. Pay \$5,330 for operating expenses (insurance, maintenance, rentals and supplies) by June 30, 2012.
3. Pay \$70.00 for acquisitions & 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.*)

Obtain materials for display, advertise to promote featured displays, maintain appearance of museum and grounds, subscript to publications, prepare staff schedule, purchase office supplies, pay rent and invoices for goods and services.

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 by June 30, 2012.
2. Dollar amount paid for operational expenses by June 30, 2012.
3. Dollar amount paid for acquisitions & major repairs by June 30, 2012.

# ATTACHMENT B

Page 1

Act 12 of 2011

20-901

## Project Budget (2010-11)

### Acadian Centre Acadien, Inc.

#### Anticipated Income or Revenue

##### Sources (list all sources of revenue)

|  | <u>Amounts</u>   |
|--|------------------|
| 1. Vermilion Parish Visitors Enterprise Fund | \$ 12,000        |
| 2.   | \$               |
| 3.   | \$               |
| Total all sources                            | <u>\$ 12,000</u> |

#### Anticipated Expenses

##### Expense Categories

|  | <u>Total Amount</u>           | <u>Amount Line Item</u>       |
|--|-------------------------------|-------------------------------|
|  | <i>(see footnote 1 below)</i> | <u>Appropriation</u>          |
|  |                               | <i>(see footnote 2 below)</i> |
| Gross Salaries(See Attachment B, page 2) | \$ 6,600                      | \$ 6,600                      |
| Related Benefits (employer share)        | \$                            | \$                            |
| Travel                                   | \$                            | \$                            |
| Operating Services:                      |                               |                               |
| Advertising                              | \$                            | \$                            |
| Printing                                 | \$ 270                        | \$ 270                        |
| Insurance                                | \$ 650                        | \$ 650                        |
| Maintenance of auto, movable property    | \$                            | \$                            |
| Maintenance of building and grounds      | \$                            | \$                            |
| Rentals                                  | \$3,600                       | \$ 3,600                      |
| Software licensing                       | \$                            | \$                            |
| Dues and Subscriptions                   | \$ 290                        | \$ 290                        |
| Telephones and Internet Service          | \$                            | \$                            |
| Postage                                  | \$                            | \$                            |
| Utilities                                | \$                            | \$                            |
| Other                                    | \$                            | \$                            |
| Office Supplies                          | \$ 520                        | \$ 520                        |
| Professional & Contract Services         | \$                            | \$                            |
| (See Attachment B, page 3)               |                               |                               |
| Other Charges (See Attachment B, Page 4) | \$                            | \$                            |
| Acquisitions & Major Repairs             | <u>\$ 70</u>                  | <u>\$ 70</u>                  |
| Total Use of the Appropriation           | <u>\$12,000</u>               | <u>\$12,000</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- SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

Act 12 of 2011

20-901

#### **Acadian Centre Acadien, Inc.**

The organization relies on funds received from the Vermilion Visitor Enterprise Fund to pay expenses necessary to keep the museum open. Having to wait for expenses to be reimbursed after they are paid would put an unnecessary burden on the organization and possibly force a situation where the organization would have to borrow funds to meet its expenses, until the funds are released to cover expenses paid, due to this cash flow problem, Plan C is being requested.

**ATTACHMENT B**  
**Page 2**  
**STAFFING CHART**  
**Act 12 of 2011**

20-901

Name of Contracting Party: Acadian Centre Acadien, Inc.

Name of Program: Acadian Centre Acadien Cultural Information Center

| Name                         | Title              | Total Annual Salary Amount | Total Salary Paid by Appropriation |            | Related Benefits | Full time or Part Time # of months |
|------------------------------|--------------------|----------------------------|------------------------------------|------------|------------------|------------------------------------|
|                              |                    |                            | Amount                             | Percentage |                  |                                    |
| <u>Hourly Paid Employees</u> |                    |                            |                                    |            |                  |                                    |
| Cheryl B. Jeanfreau          | Museum Staff       | \$2,525                    | \$2,525                            | 100%       | 0                | 12 Months                          |
| Jeanette Comeaux             | Museum Staff       | \$530                      | \$530                              | 100%       | 0                | 12 Months                          |
| Linde Sloan Benoit           | Museum Staff       | \$460                      | \$460                              | 100%       | 0                | 12 Months                          |
| Delores Harrington           | Museum Staff       | \$1,160                    | \$1,160                            | 100%       | 0                | 12 Months                          |
| Dottie Thompson              | Museum Staff       | \$880                      | \$880                              | 100%       | 0                | 12 Months                          |
| Warren Mayard                | Curator /Part time | <u>\$1,045</u>             | <u>\$1,045</u>                     | 100%       | 0                | 12 Months                          |
|                              |                    | <u>\$6,600</u>             | <u>\$6,600</u>                     |            |                  |                                    |
| <b>Totals</b>                |                    | <u>\$ 6,600</u>            | <u>\$ 6,600</u>                    |            | <u>\$ -0-</u>    |                                    |

ATTACHMENT B

Page 3

SCHEDULE OF PROFESSIONAL AND OTHER CONTRACT SERVICES

Act 12 of 2011

20-901

Name of Contracting Party: Acadian Centre Acadien, Inc.

Name of Program: Acadian Centre Acadien Cultural Information Center

| 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 12 of 2011

20-901

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Name of Program: Acadian Centre Acadien Cultural Information Center

| Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.<br>Each use should be listed separately.<br>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 |