

ATTACHMENT A - PLAN	Act 12 of 2011 20-901	NAME OF CONTRACTING PARTY: Abbeville Cultural & Historical Alliance
		NAME AND BRIEF NARRATIVE OF PROGRAM: The ACHA will use the appropriation to maintain and promote a showcase facility in downtown Abbeville to display local art as well as historical and cultural displays.
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>) The ACHA museum and art gallery provides to tourist and area residents an opportunity to learn more about the cultural heritage and history of Vermilion Parish, and to view works of art by area artist and hosting traveling exhibits. The funds are used to pay the rent, salaries, and other operating expenses for the facility for the year July 1,2011 to June 30,2012.		
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. Pay \$6,600 for salaries by June 30, 2012. 2. Pay \$5,400 for operating expenses by June 30, 2012.		
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) The ACHA museum and art gallery provides to tourists and area residents an opportunity to learn more about the cultural heritage and history of Vermilion Parish, and to view works of art by area artist. Often traveling exhibits are hosted at this facility. Many area students, tourist and local residents visit the facility. The funds are used to pay the rent, salaries and operating expenses for the state fiscal year 2011/2012.		
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 for salaries by June 30, 2012. 2. Dollar amount paid for operational expenses by June 30, 2012.		

ATTACHMENT B

Page 1

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Project Budget (2011-2012)

Abbeville Cultural & Historical Alliance

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

	<u>Amounts</u>
1. Vermilion Parish Visitors Enterprise Fund	\$ 12,000
2. Membership Dues	\$ 3,600
3. Other	\$ _____
Total all sources	\$ 15,600

Anticipated Expenses

<u>Expense Categories</u>	<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	\$ 600	\$
Rentals	\$ 3,600	\$ 3,600
Software licensing	\$	\$
Dues and Subscriptions	\$ 290	\$ 290
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$70	\$70
Office Supplies	\$ 520	\$ 520
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 3,000	\$
Total Use of the Appropriation	\$ 15,600	\$ 12,000

(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

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Abbeville Cultural & Historical Alliance

The organization has limited reserves to pull from to cover expenses related to keeping the museum open regularly to the public.

Operating expenses for July 1, 2011 through November 2011 have been incurred without the benefit of funds from this appropriation which is our main source of funding. This has created a cash flow problem which requires that we request release of these monies immediately in order to meet our obligations.

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STAFFING CHART
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Name of Contracting Party: Abbeville Cultural & Historical Alliance

Name of Program: Abbeville Cultural & Historical Alliance Museum & Art Gallery

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>			

Totals \$6,600 \$6,600 \$0

ATTACHMENT B

Page 3

SCHEDULE OF PROFESSIONAL AND OTHER CONTRACT SERVICES

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Name of Contracting Party: Abbeville Cultural & Historical Alliance

Name of Program: Abbeville Cultural & Historical Alliance Museum & Art Gallery

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

\$ _____

\$ _____

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SCHEDULE OF OTHER CHARGES
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Name of Contracting Party: Abbeville Cultural & Historical Alliance

Name of Program: Abbeville Cultural & Historical Alliance Museum & Arts Gallery

<p>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>List dollar Amount for each use</p>
<p>1. N/A</p>	
	<p>Total – Should agree with Attachment B, page 1</p>