

ATTACHMENT A - PLAN

Act 14 of 2013

Schedule 20

NAME OF CONTRACTING PARTY:

Abbeville Cultural & Historical Alliance

NAME AND BRIEF NARRATIVE OF PROGRAM:

Cultural Museum

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 maintain and promote a showcase facility in downtown Abbeville which houses a regional cultural museum and art gallery, by paying operational expenses and salaries of Abbeville Cultural & Historical Alliance.

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 \$8,400 for salaries by June 30, 2014.

2. Pay \$3,600 for rental expenses by June 30, 2014.

3. Operate museum for 260 days (5 days per week, for 52 weeks) 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.*)

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 2012/2014.

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

2. Dollar amount paid for rental expenses

3. Number of day museum was open

ATTACHMENT B
Page 1
Project Budget (2013-2014)
Act 14 of 2013

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Abbeville Cultural & Historical Alliance

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Vermilion Parish Visitors Enterprise Fund	\$12,000
2. Membership Dues	\$ 3,600
3.	\$
Total all sources	\$15,600

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)	\$ 8,400	\$ 8,400
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 55	\$
Printing	\$ 270	\$
Insurance	\$ 650	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 250	\$
Rentals	\$ 3,600	\$ 3,600
Software licensing	\$	\$
Dues and Subscriptions	\$ 50	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$ 300	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 2,025	\$
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

Page 2

Staffing Chart

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Name of Contracting Party: Abbeville Cultural & Historical Alliance

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

****The money is split 50/50 between Abbeville Cultural & Historical Alliance and Acadian Centre Acadien****

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	\$ 5,680	\$ 2,830	50%	0	12 Months
Linde Sloan Benoit	Museum Staff	\$ 1,400	\$ 700	50%	0	12 Months
Delores Harrington	Museum Staff	\$ 5,375	\$ 2,680	50%	0	12 Months
Dottie Thompson	Museum Staff	\$ 2,790	\$1,390	50%	0	12 Months
Warren Mayard	Curator /Part time	\$ 1,600	\$ 800	50%	0	12 Months
					0	
Totals		<u>\$ 16,845</u>	<u>\$ 8,400</u>		<u>\$0</u>	

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Schedule 20

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

\$ _____

\$ _____

ATTACHMENT B
Page 4
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 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>