

ATTACHMENT A - PLAN Act 15 of 2014 Schedule 20	NAME OF CONTRACTING PARTY: Abbeville Cultural & Historical Alliance, Inc.
	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). <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 maintain and promote a showcase facility in downtown Abbeville by paying operational expenses and salaries of Abbeville Cultural & Historical Alliance.	
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 \$6,000.50 toward salaries by June 30, 2015. 2. Pay \$5,517 towards operating expenses by June 30, 2015. 3. Operate museum for 260 days (5 days per week, for 52 weeks) 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>) 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 2014/2015.	
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 2. Dollar amount paid for operational expenses 3. Number of day museum was open	

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014

Schedule 20

Abbeville Cultural & Historical Alliance, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Vermilion Parish Visitors Enterprise Fund	\$11,517.50
2. Membership Dues	\$ 3,600.00
3.	\$
Total all sources	\$15,117.50

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)	\$ 6,000.50	\$ 6,000.50
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 220	\$ 220
Printing	\$ 150	\$ 150
Insurance	\$ 600	\$ 600
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 472	\$472
Rentals	\$ 3,600	\$ 3,600
Software licensing	\$	\$
Dues and Subscriptions	\$ 65	\$ 65
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$ 410	\$ 410
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 3,600	\$
Total Use of the Appropriation	\$15,117.50	\$11,517.50

(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: Abbeville Cultural & Historical Alliance, Inc.

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	\$ 4,890	\$ 2,445.50	50%	0	12 Months
Linde Sloan Benoit	Museum Staff	\$ 1,000	\$ 500	50%	0	12 Months
Delores Harrington	Museum Staff	\$ 1,400	\$ 700	50%	0	12 Months
Dottie Thompson	Museum Staff	\$ 1,310	\$ 655	50%	0	12 Months
Warren Mayard	Curator /Part time	\$ 3,400	\$ 1,700	50%	0	12 Months
					0	
Totals		\$ 12,000	\$6,000.50		\$0	

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: Abbeville Cultural & Historical Alliance, Inc.

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
<u>N/A</u>			

Totals

\$ _____

\$ _____

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 15 of 2014

Schedule 20

Name of Contracting Party: Abbeville Cultural & Historical Alliance, Inc.

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