

<b>ATTACHMENT A - PLAN</b>	<b>Act 15 of 2014</b>	<b>Schedule 20</b>	NAME OF CONTRACTING PARTY: The Centennial Cultural Center, Inc.
			NAME AND BRIEF NARRATIVE OF PROGRAM:  Operational Expenses Of The Center
<b>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></b>			
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> ) Provide the citizens of LaSalle Parish with a functioning center that can be used for community events, club meetings, musical events, school related programs and is available to teachers and students as a reference source through our expanding collection of narratives and images.			
2. Program Objective(s) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. <b>The program objective must include a percentage, a specific dollar amount or a number</b></i> ). 1. To pay \$500 towards insurance by June 30, 2015 2. To pay \$1,500 toward utilities by June 30, 2015 3. To pay \$1,000 towards camps/events/programming by June 30, 2015 4. Approximately attract 2,400 visitors to the center 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 center sponsors camps or workshops that teach art, drama, stained glass, literacy, science, etc to children and adults. Our historical and cultural displays and exhibits throughout the year include the Native American Indian History Exhibit, an art show of local artists, a quilt show, Veterans and Memorial day programs (children participate in these events), etc. We also host community events, clubs meetings, musical events and school related programs such as the Annual Bluegrass Festival, alone with numerous other yearly activities planned for all ages.			
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. <b>A Performance Measure must be designated as a percentage, a specific dollar amount or a number</b></i> ). 1.Amount paid for insurance expense 2.Amount paid for utility expenses 3.Amount paid for supplies to manage camps/programs 4.Number of visitors who attended center			

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

Schedule 20

**The Centennial Cultural Center, Inc.**

**Anticipated Income or Revenue**

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

**Amounts**

1. Hotel/motel sales tax	\$13,500
2. DAF FY 15	\$2,250
3. CEA 2015	\$3,000
4. Chevron	\$2,500
5. Interest	\$11
<b>Total all sources</b>	<b>\$21,261</b>

**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)	\$8,000.00	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$750.00	\$
Printing	\$450.00	\$
Insurance	\$1,900.00	\$500.00
Maintenance of Equipment	\$	\$
Maintenance of Office and Grounds	\$1,000.00	\$
Rentals	\$	\$
Software licensing	\$200.00	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$1,800.00	\$
Postage	\$200.00	\$
Utilities	\$3,200.00	\$1,500.00
Other	\$3,411.00	\$1,000.00
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$350.00	\$
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$21,261.00</b>	<b>\$3,000.00</b>

*(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: The Centennial Cultural Center, Inc.

Name of Program: Operation Expenses of Center

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: The Centennial Cultural Center, Inc.

Name of Program: Operation Expenses of 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 15 of 2014**

**Schedule 20**

Name of Contracting Party: The Centennial Cultural Center, Inc.  
 Name of Program: Operation Expenses of 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.	List dollar Amount for each use
1.N/A	
	Total – Should agree with Attachment B, Page 1