

**ATTACHMENT A - PLAN**

Act 15 of 2014

Schedule 20

NAME OF CONTRACTING PARTY:

Le Bayou Legendaire Company

NAME AND BRIEF NARRATIVE OF PROGRAM:

Le Bayou Legendaire Cultural Centre:

A Non-Profit organization/centre dedicated to the preservation and sustenance of the French rural culture and heritage of Vermilion Parish and Acadiana

**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 continue the commitment of bringing high quality musical and artistic performances to Vermilion Parish and sustain the nonprofit organization Le Bayou Legendaire Company and the Le Bayou Legendaire Cultural Centre.

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. To provide a minimum 4 performance events at Le Bayou Legendaire Cultural Centre by June 30, 2015
2. To pay approximately \$2,767.50 in operational expenses to operate the Cultural Centre by June 30, 2015
3. To pay approximately \$8,750.00 toward professional contracts to maintain the Cultural Centre and for performance acts for the Cultural Centre by June 30, 2015

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

Activities needed to produce musical, theatrical and /or artistic performances at the Richard Sale Barn such as and including hiring of artistic acts; poster and printing; website maintenance upkeep fees; event advertising and promotional actions; travel and expenses needed to promote performances and activities of the Le Bayou Legendaire Cultural Center including media appearances and advertisement/poster display. Actions required to maintain the Richard Sale Barn building and parking lot including purchasing materials and renting scaffolds needed to restore fallen roof; lawn maintenance.

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. Number of performances
2. Amount of money paid for operational expenses
3. Amount of money paid for professional contracts

**ATTACHMENT B**  
Page 1  
**Project Budget (2014-2015)**  
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**Le Bayou Legendaire Company**

**Anticipated Income or Revenue**

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Vermilion Parish Visitors Enterprise Fund	\$ 11,517.50
2. Concert Ticket Sales	\$ 3,000.00
3.	\$
<b>Total all sources</b>	<b>\$ 14,517.50</b>

**Anticipated Expenses**

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of Equipment	\$ 117.50	\$ 117.50
Maintenance of Office and Grounds	\$ 540.00	\$ 290.00
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 135.00	\$ 135.00
Telephones and Internet Service	\$	\$
Postage	\$ 25.00	\$ 25.00
Utilities	\$ 300.00	\$ 300.00
Other (Bank Services fees, Sec of State fees)		\$
Office Supplies	\$ 400.00	\$ 400.00
Professional & Contract Services (See Attachment B, Page 3)	\$ 11,150.00	\$ 8,750.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 1,850.00	\$ 1,500.00
<b>Total Use of the Appropriation</b>	<b>\$ 14,517.50</b>	<b>\$ 11,517.50</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

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Name of Contracting Party: Le Bayou Legendaire Company

Name of Program: Le Bayou Legendaire Cultural Centre

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

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Le Bayou Legendaire Company

Name of Program: Le Bayou Legendaire Cultural Centre

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Honey Do Too	Maintenance And Major Repairs On Le Bayou Legendaire Cultural Centre	\$ 5,000.00	\$ 3,100.00
TBA	Musical Performance	\$ 900.00	\$ 900.00
Blayze Viator	Musical Performance	\$ 750.00	\$ 750.00
Michael Juan Nunez	Musical Performance	\$ 1,000.00	\$ 900.00
Laura Huval	Musical Performance	\$ 700.00	\$ 700.00
TBA	Musical Performance	\$ 1,000.00	\$ 900.00
TBA	Musical Performance	\$1,000.00	\$ 900.00
Donielle Watkins, Cpa	Bookkeeping	\$800.00	\$ 600.00

Totals

\$11,150.00

\$8,750.00

**ATTACHMENT B**  
**Page 4**  
**Schedule of Other Charges**  
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Name of Contracting Party: Le Bayou Legendaire Company

Name of Program: Le Bayou Legendaire Cultural Centre

<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>