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|--|---|
| ATTACHMENT A - PLAN Act 14 of 2013 20-901 | NAME OF CONTRACTING PARTY: Jena Cultural Center |
| | NAME AND BRIEF NARRATIVE OF PROGRAM: Operational Expenses of Cultural Center |
| 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 create a place where individuals can learn, explore, discover and celebrate their cultural wealth through programs, exhibits, education and community interaction. | |
| 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 \$5,625 to assist with the operational expenses of the Cultural Center by June 30, 2014. 2. Attract approximately 400 visitors to the Cultural Center by June 30, 2014 | |
| 3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) Operate and man the Cultural Center Answer questions of visitors to the Cultural Center Pay expenses necessary for the operation of the Cultural Center | |
| 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. Amount paid toward the operational expenses of the Cultural Center 2. Number of visitors attracted to the Cultural Center | |

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

20-901

Jena Cultural Center

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

| | |
|---------------------------------|-------------------|
| 1. Act 14 Hotel Motel Sales Tax | \$5,625.00 |
| 2. | \$ |
| 3. | \$ |
| Total all sources | \$5,625.00 |

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) | \$ | \$ |
| Related Benefits (Employer share) | \$ | \$ |
| Travel | \$ | \$ |
| Operating Services: | | |
| Advertising | \$ | \$ |
| Printing | \$1,700.00 | \$1,700.00 |
| Insurance | \$ | \$ |
| Maintenance of auto, movable property | \$ | \$ |
| Maintenance of building and grounds | \$ | \$ |
| Rentals | \$ | \$ |
| Software licensing | \$ | \$ |
| Dues and Subscriptions | \$ | \$ |
| Telephones and Internet Service | \$1,325.00 | \$1,325.00 |
| Postage | \$ | \$ |
| Utilities | \$2,300.00 | \$2,300.00 |
| Other | \$ | \$ |
| Office Supplies | \$300.00 | \$300.00 |
| Professional & Contract Services | \$ | \$ |
| (See Attachment B, Page 3) | | |
| Other Charges (See Attachment B, Page 4) | \$ | \$ |
| Acquisitions & Major Repairs | \$ | \$ |
| Total Use of the Appropriation | \$5,625.00 | \$5,625.00 |

(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 14 of 2013

20-901

Name of Contracting Party: Jean Cultural Center

Name of Program: Operational Expenses of the Cultural 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

Page 3

Schedule of Professional and Other Contract Services

Act 14 of 2013

20-901

Name of Contracting Party: Jean Cultural Center

Name of Program: Operational Expenses of the Cultural 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 14 of 2013

20-901

Name of Contracting Party: Jean Cultural Center

Name of Program: Operational Expenses of the Cultural 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 |
| | |

