

ATTACHMENT A - PLAN

Act 14 of 2013

Schedule 20

NAME OF CONTRACTING PARTY:

Red River Crossroads Historical & Cultural Association, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM:

Name: Sunflower Festival in Gilliam The Sunflower Festival will provide an enjoyable day in the country for visitors featuring sunflowers to picture or pick, local historical displays, small town hospitality and entertainment, local arts and crafts, and delicious food provided by local businesses and vendors.

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.*)
Enhance enjoyment of the Sunflower Festival and increase attendance with new features and displays available for the public year round.

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 \$5,000 to complete the permanent historical and cultural displays located in the Red River Crossroads Museum before the Sunflower Festival by June30, 2014.
2. Attract approximately 2,000 visitors to the Festival by June 30, 2014.
3. Purchase approximately four (4) to six (6) banners by June 30, 2014.
4. Display approximately fifteen (15) to twenty (20) displays in Red River 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.*)

1. Historical Association Board members research and choose subject matter for the permanent displays
2. Select a design print company to produce panels for the permanent display
3. Approve the design and cost estimate for the panels and order the panels for displays
4. Install the display in the museum for the Sunflower Festival

4. Performance Measures

1. Number of panels ordered and completed for permanent displays
2. Number of displays in place for the Sunflower Festival
3. Number of visitors to the Sunflower Festival

ATTACHMENT B

Page 1

Project Budget (2013-2014)

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Red River Crossroads Historical & Cultural Association Sunflower Festival

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. CEA State Appropriation	\$5,000
2. Red River Crossroads budget	\$2,995
3.	\$
Total all sources	\$7,995

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	\$1,436	\$
Printing	\$361	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$488	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$185	\$
Utilities	\$	\$
Other	\$225	\$
Office Supplies	\$300	\$
Professional & Contract Services (See Attachment B, Page 3)	\$5,000	\$5,000
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$7,995	\$5,000

(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: Red River Crossroads Historical & Cultural Association

Name of Program: Sunflower Festival

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: Red River Crossroads Historical & Cultural Association

Name of Program: Sunflower Festival

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Allegra Marketing – Print – Mail 509 Market St, Ste 100 Shreveport, LA 71101	Design and Print displays, banners and Sunflower panels for Festival	\$5,000	\$ 5,000

Totals

\$ 5,000

\$ 5,000

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 14 of 2013

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Name of Contracting Party: Red River Crossroads Historical & Cultural Association

Name of Program: Sunflower Festival

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
N/A		
	Total – Should agree with Attachment B, Page 1	