

<b>ATTACHMENT A - PLAN</b> <b>Act 15 of 2014</b> <b>Schedule 20</b>	NAME OF CONTRACTING PARTY:  Red River Crossroads Historical & Cultural Association
	NAME AND BRIEF NARRATIVE OF PROGRAM:  Sunflower Festival
<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> ) Enhance enjoyment of the Sunflower Festival and increase attendance with new features and displays available for the public year round in the Red River Crossroads Museum located in Gilliam.	
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> ) <ol style="list-style-type: none"> <li>1. Spend \$5,000 on professional contracts to complete the historical and cultural displays located in the Red River Crossroads Museum before the Sunflower Festival by June 30, 2015.</li> <li>2. Attract approximately 2,000 visitors to the Festival by June 30, 2015.</li> <li>3. Purchase promotional and informational brochures and signs, 2 or 3 interpretive panels, 6 to 8 historic site signs by June 30, 2015.</li> <li>4. Create approximately fifteen (15) to twenty (20) displays in Red River Crossroads Museum by June 30, 2015.</li> </ol>	
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> ) <ol style="list-style-type: none"> <li>1. Historical Association Board members research and choose subject matter for the permanent displays</li> <li>2. Select a design print company to produce panels for the permanent display</li> <li>3. Approve the design and cost estimate for the panels and order the panels for displays</li> <li>4. Approve text for historic site signs and have installed</li> <li>5. Complete the panels and the display in the Museum for the Sunflower Festival</li> </ol>	
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> ) <ol style="list-style-type: none"> <li>1. Number of panels, brochures and signs ordered and completed for permanent displays</li> <li>2. Number of displays in place for the Sunflower Festival and the Museum</li> <li>3. Number of visitors to the Sunflower Festival</li> <li>4. Amount paid to professional contracts</li> </ol>	

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

Schedule 20

**Red River Crossroads Historical & Cultural Association**

**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.	\$
<b>Total all sources</b>	<b>\$7,995</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)	\$	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$1,436	\$
Printing	\$361	\$
Insurance	\$	\$
Maintenance of Equipment	\$	\$
Maintenance of Office 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	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$7,995</b>	<b>\$5,000</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 3

## Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

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
<b>Allegra Marketing – Print – Mail</b> <b>1115 Pierremont Rd</b> <b>Shreveport, LA 71106</b>	Design and Print displays, banners and Sunflower panels for Festival	\$3,000	\$2,000
<b>Caddo Parish Sign</b> <b>505 Travis Street</b> <b>Shreveport, La 71101</b>	Design and make some historic signs	\$2,000	\$3,000

Totals

\$5,000

\$5,000

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

**Schedule 20**

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

Name of Program: Sunflower Festival

<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>