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|--|-----------------------|--------------------|---|
| ATTACHMENT A - PLAN | Act 14 of 2013 | Schedule 20 | NAME OF CONTRACTING PARTY: Vernon Council on Aging, Inc. |
| | | | NAME AND BRIEF NARRATIVE OF PROGRAM: Maintenance and Upkeep of Senior Centers located within Vernon Parish |
| 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>) Provide the senior citizens of Vernon Parish with functioning service centers throughout the parish; | | | |
| 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. Provide approximately \$11,642 to each of the six (6) senior centers to assist with the operational expenses by June 30, 2014 2. Provide approximately \$3,677 to the Council on Aging for the administration of the appropriation 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>) During July 1, 2013 – June 30, 2014 These funds will furnish these senior centers with the ability to maintain and beautify their respective centers, as well as provide the patrons with much needed recreation, arts & craft projects, as well as help provide for their utilities and insurance. | | | |
| 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 to each of the six (6) senior centers in Vernon Parish 2. Amount paid to the Council on Aging for the administration of the appropriation | | | |

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

Vernon Council on Aging, Inc.

Anticipated Income or Revenue

| <u>Source</u> (list all sources of revenue) | <u>Amounts</u> |
|--|-----------------|
| 1. Act 14 – Hotel/Motel Sales Tax Dedication | \$73,529 |
| 2. | |
| 3. | |
| Total all sources | \$73,529 |

Anticipated Expenses

Expense Categories

| | <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 | | |
| Operating Services: | | |
| Advertising | | |
| Printing | | |
| Insurance | | |
| Maintenance of auto, movable property | | |
| Maintenance of building and grounds | | |
| Rentals | | |
| Software licensing | | |
| Dues and Subscriptions | | |
| Telephone and Internet Service | | |
| Postage | | |
| Utilities | | |
| Other | | |
| Office Supplies | | |
| Professional & Contract Services (See Attachment B, Page 3) | | |
| Other Charges (See Attachment B, Page 4) | \$73,529 | \$73,529 |
| Acquisitions & Major Repairs | | |
| Total Use of the Appropriation | \$73,529 | \$73,529 |

(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

Schedule 20

Name of Contracting Party: Vernon Council on Aging, Inc.

Name of Program: Providing Support Services to the Elderly

| 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

Schedule 20

Name of Contracting Party: Vernon Council on Aging, Inc.

Name of Program: Providing Support Services to the Elderly

| 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 | | | |

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

Schedule 20

Name of Contracting Party: Vernon Council on Aging, Inc.

Name of Program: Providing Support Services to the Elderly

| 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 |
|--|---------------------------------|
| Vernon Council on Aging, Inc. ,[5% fee for administering this program] | \$3,677.00 |
| Vernon Council on Aging, Inc. [portion of allocated fund to be applied toward operating expenses] | \$11,642.00 |
| Anacoco Senior Center [portion of allocated funds to be applied toward operating expenses] | \$11,642.00 |
| Hornbeck Senior Center [portion of allocated funds to be applied toward operating expenses] | \$11,642.00 |
| Pitkin Senior center [portion of allocated funds to be applies toward operating expenses] | \$11,642.00 |
| Rosepine Senior center [portion of allocated funds to be applied toward operating expenses] | \$11,642.00 |
| Slagle Senior Center [portion of allocated funds to be applied toward operating expenses] | \$11,642.00 |
| Total – Should agree with Attachment B, Page 1 | \$73,529.00 |
| | |