

<b>ATTACHMENT A - PLAN</b>	Act 13 of 2012      20-901	NAME OF CONTRACTING PARTY: City of Donaldsonville
		NAME AND BRIEF NARRATIVE OF PROGRAM: Downtown Development District
<p><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.</p>		
<p>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>)</p> <p>Revitalization of the historic merchant corridor and Historic District for commercial and residential growth in the City of Donaldsonville, LA.</p>		
<p>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>)</p> <p>1. Pay \$25,000 toward the Executive Director's salary for the revitalization in the Downtown Development District by June 30, 2013.          2. Submit four (4) new grant applications to new agencies or organizations by June 30, 2013.          3.</p>		
<p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>)</p> <p>1. Prepare payroll records of the Executive Director and submit payment          2. Research available grants and submit necessary applications and paperwork for acceptance</p>		
<p>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>)</p> <p>1. Amount paid toward salary of Executive Director          2. Number of grants applied for acceptance          3.</p>		

# ATTACHMENT B

Page 1

## Project Budget (2012-2013)

Act 13 of 2012

20-901

### Type Name of Contracting Party

#### Anticipated Income or Revenue

##### Sources (list all sources of revenue)

##### Amounts

1. Act 13 Appropriation	\$ 25,000
2. City of Donaldsonville –Line Item Appropriation	\$25,000
3. City of Donaldsonville	\$10,000
Total all sources	<u>\$60,000</u>

#### 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)	\$ 35,000	\$25,000
Related Benefits (Employer share)	\$	\$
Travel	\$2,500	\$
Operating Services:		
Advertising	\$3,700	\$
Printing	\$1,500	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$6,000	\$
Software licensing	\$	\$
Dues and Subscriptions	\$500	\$
Telephones and Internet Service	\$2,500	\$
Postage	\$1,000	\$
Utilities	\$2,000	\$
Other	\$	\$
Office Supplies	\$2,500	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$2,800	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$60,000</u>	<u>\$25,000</u>

(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

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## Staffing Chart

Act 13 of 2012

20-901

Name of Contracting Party: City of Donaldsonville

Name of Program: Downtown Development District

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Melissa Jandura	Executive Director	\$35,000	\$25,000	71.43%	-0-	12 months Full Time

Totals

\$35,000

\$25,000

\$ 0

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 13 of 2012

20-901

Name of Contracting Party: \_\_\_\_\_

Name of Program: \_\_\_\_\_

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

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			Downtown Development District
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Page 3

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Name of Program: \_\_\_\_\_

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Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Other Charges

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20-901

Name of Contracting Party: \_\_\_\_\_

Name of Program: \_\_\_\_\_

<p>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>List dollar Amount for each use</p>
1.	
	<p>Total – Should agree with Attachment B, Page 1</p>