

<b>ATTACHMENT A - PLAN</b> <b>Act 14 of 2014</b> <b>Schedule 20</b>	NAME OF CONTRACTING PARTY: CITY OF TALLULAH
	NAME AND BRIEF NARRATIVE OF PROGRAM:  CITY OF TALLULAH BEAUTIFICATION DIVISION
<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> )  To attract visitors by creating a campaign to build public awareness of all that the City of Tallulah has to offer through its City of Tallulah Beautification Division	
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> ). 1. Pay \$10,00 to replace bad contactors, and timers on existing trees, in addition to installing bulbs to Christmas Trees by June 30, 2014 2. Attract approximately 2,500 visitors to the City of Tallulah by June 30, 2014 3.	
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> )  Replace bad contactors and timers on existing trees Check wiring and existing lights on all trees	
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> ). 1. Amount paid for repairs and acquisitions 2. Number of visitors attracted to the City of Tallulah	

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

Schedule 20

City of Tallulah

**Anticipated Income or Revenue**

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

**Amounts**

1.		\$10,000.00
2.		\$
3.		\$
<b>Total all sources</b>		<b>\$10,000.00</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	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Use of the Appropriation</b>	<b>\$10,000</b>	<b>\$10,000</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 14 of 2013

Schedule 20

Name of Contracting Party: City of Tallulah

Name of Program: City of Tallulah Beautification Division

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**

**Schedule 20**

Name of Contracting Party: City of Tallulah

Name of Program: City of Tallulah Beautification Division

<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>
<p>1. N/A</p>	
	<p>Total – Should agree with Attachment B, Page 1</p>

