

ATTACHMENT A - PLAN Act 14 of 2014 Schedule 20	NAME OF CONTRACTING PARTY: City of Westwego
	NAME AND BRIEF NARRATIVE OF PROGRAM: Westwego Performing Arts Theatre and Community Center-Cultural and Educational Activities
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>) To support, produce and promote the performing arts in Jefferson Parish and its surrounding areas for the citizens by contracting with the Jefferson Performing Arts Society (JPAS) to host numerous civic events such as Westwego Historical Society meetings, Louisiana Kids competitions, beauty pageants, produce two (2) main stage productions of theatrical events, one (1) youth oriented production and one (1) Summer Youth Musical at the Community Center.	
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. Contract with the Jefferson Performing Arts Society (JPAS) to produce two (2) main stage productions of theatrical events at the Community Center in Jefferson Parish by June 30, 2014. 2. Contract with the Jefferson Performing Arts Society (JPAS) to produce one (1) youth oriented production at the Community Center in Jefferson Parish by June 30, 2014. 3. Contract with the Jefferson Performing Arts Society (JPAS) to produce one (1) Summer Youth Musical at the Westwego Community Center in Jefferson Parish by June 30, 2014. 4. Contract with the Jefferson Performing Arts Society (JPAS) to host numerous civic events such as Westwego Historical Society meetings, Louisiana Kids competitions, and beauty pageants on campus 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>) 1. Contract with the Jefferson Performing Arts Society (JPAS) to produce two (2) main stage productions of theatrical events at the Community Center in Jefferson Parish by June 30, 2014. 2. Contract with the Jefferson Performing Arts Society (JPAS) to produce one (1) youth oriented production at the Community Center in Jefferson Parish by June 30, 2014. 3. Contract with the Jefferson Performing Arts Society (JPAS) to produce one (1) Summer Youth Musical at the Community Center in Jefferson Parish by June 30, 2014. 4. Contract with the Jefferson Performing Arts Society (JPAS) to host numerous civic events such as Westwego Historical Society meetings, Louisiana Kids competitions, and beauty pageants on campus by June 30, 2014.	
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. Number of Jefferson Performing Arts Society (JPAS) main stage productions of theatrical events produced at the Community Center in Jefferson Parish 2. Number of Jefferson Performing Arts Society (JPAS) youth oriented productions at the Community Center in Jefferson Parish 3. Number of Summer Youth Musicals at the Westwego Community Center in Jefferson Parish 4. Number of Jefferson Performing Arts Society events hosted such as Westwego Historical Society meetings, Louisiana Kids competitions, and beauty pageants at the Westwego Community Center	

ATTACHMENT B
Page 1
Project Budget (2013-2014)
Act 14 of 2012

Schedule 20

City of Westwego

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 14 of 2013	\$200,000
2.	\$
3.	\$
Total all sources	\$200,000

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	\$	\$
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	\$200,000	\$200,000
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$200,000	\$200,000

(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 3

Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: City of Westwego

Name of Program: _ Westwego Performing Arts Theatre and Community Center-Cultural and Educational Activities

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Jefferson Performing Arts Society (JPAS), 1118 Clearview Parkway, Metairie, Louisiana 70001	Jefferson Performing Arts Society (JPAS) will produce and host: Two (2) main stage productions of theatrical events, One (1) youth oriented production and One (1) Summer Youth Musical and numerous civic events at the Westwego Community Center in Jefferson Parish.	\$200,000	\$200,000

Totals	\$	200,000	200,000
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ATTACHMENT B
Page 4
Schedule of Other Charges
Act 14 of 2013

Schedule 20

Name of Contracting Party: City of Westwego

Name of Program: Westwego Performing Arts Theatre and Community Center-Cultural and Educational Activities

<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>