ATTACHMENT A - PLAN	Act 41 of 2010	20-945	NAME OF CONTRACTING PARTY: Town of Columbia
			NAME AND BRIEF NARRATIVE OF PROGRAM: Install New Carpet in the Town of Columbia Town Hall

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: 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 *(Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)*

To improve the usefulness and attractiveness of the town hall in the Town of Columbia, located in Caldwell Parish, by hiring professional carpet installers to install new carpet in the Town of Columbia town hall and purchasing an awning, paint and a weed eater for improvements to the town hall.

2. Program Objective(s) *(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****).*

1. To complete 100% of installing new carpet in the Town of Columbia town hall by June 30, 2011.
2. Purchase one (1) awning and one (1) weed eater for the town hall in the Town of Columbia by June 30, 2011.
3. To complete 100% of purchase paint for the town hall in the Town of Columbia by June 30, 2011.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*

1. Hire professional carpet installers to install new carpet in the Town of Columbia town hall.
2. Purchase one (1) awning and one (1) weed eater for the town hall in the Town of Columbia.
3. Purchase paint for the town hall in the Town of Columbia.

4. Performance Measure(s) *(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).***

1. Percentage completion of installing new carpet in the Town of Columbia town hall.
2. Number of awnings and weed eaters purchased for the town hall in the Town of Columbia.
3. Percentage completion to purchase paint for the town hall in the Town of Columbia by June 30, 2011.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010 20-945

Town of Columbia

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Act 41 of 2010 Funding	$15,000
2.	$
3.	$
Total all sources	$15,000

Anticipated Expenses

Expense Categories	Total Amount *(see footnote 1 below)*	Amount Line Item Appropriation *(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 (See Attachment B, page 3)	$12,000	$12,000
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$ 3,000	$ 3,000
Total Use of the Appropriation	$15,000	$15,000

(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 41 of 2010 **20-945**

Name of Contracting Party: Town of Columbia

Name of Program: Install New Carpet in the Town of Columbia Town Hall

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD--Contractors	Professional carpet installers will install new carpet in the Town of Columbia town hall.	$12,000	$12,000
	Totals	$12,000	$12,000