

<b>ATTACHMENT A - PLAN</b> <b>Act 12 of 2011</b> <b>20-901</b>	NAME OF CONTRACTING PARTY: <b>TOWN OF DELHI</b>
	NAME AND BRIEF NARRATIVE OF PROGRAM:  <b>CAVE THEATER RENOVATION</b>
<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> )  <b>To improve and enhance the quality of life for the citizens of the Town of Delhi, located in Richland Parish, by purchasing supplies/services and equipment for renovation of the Cave Theater.</b>	
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 \$20,000 for acquisitions & major repairs for the Cave Theater renovation by June 30, 2012. 2. 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> )  <b>Purchase flooring tile and other materials needed to replace floors, replace ceilings, and paint the Cave Theater.</b>	
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. Dollar amount spent on acquisitions & major repairs. 2. 3.	

**ATTACHMENT B**  
Page 1  
**Project Budget (2011-2012)**  
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*Town of Delhi – Cave Theater*

**Anticipated Income or Revenue**

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

**Amounts**

1. Act 12 of 2012	\$20,000
2.	\$
3.	\$
Total all sources	\$20,000

**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	\$	\$	
(See Attachment B, Page 3)			
Other Charges (See Attachment B, Page 4)	\$	\$	
Acquisitions & Major Repairs	\$20,000	\$20,000	
Total Use of the Appropriation	\$20,000	\$20,000	

*(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

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## Staffing Chart

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Name of Contracting Party: **TOWN OF DELHI**  
 Name of Program: **CAVE THEATER RENOVATION**

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
<b>Not Applicable</b>						

Totals

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

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

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: **TOWN OF DELHI**

Name of Program: **CAVE THEATER RENOVATION**

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
<b>Not Applicable</b>			

Totals

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

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

**ATTACHMENT B**  
 Page 4  
**Schedule of Other Charges**  
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Name of Contracting Party: **TOWN OF DELHI**

Name of Program: **CAVE THEATER RENOVATION**

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
<p><b>1. Not Applicable</b></p>	
	Total – Should agree with Attachment B, Page 1

# ATTACHMENT B-SUPPLEMENT

## Business Plan

### Narrative Justification for Plan B or Plan C

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### Town of Delhi

The Town of Delhi does not have funds allocated to renovate the Caver Theater; therefore we must rely on the funds appropriated through Act 12 to complete this on-going project. There are no other funding sources available to make necessary renovations; we are requesting Plan C to avoid a hardship and to meet our goals and objectives for the fiscal year.