

ATTACHMENT A - PLAN Act 15 of 2014 Schedule 20	NAME OF CONTRACTING PARTY: Town of Mangham
	NAME AND BRIEF NARRATIVE OF PROGRAM: Christmas Season Decorations
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>) Prepare for the Christmas season by replacing outdated decorations, fixtures, pole mount displays and flags and replacing old wiring to improve the appearance of the town during the holiday season:	
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. Pay \$8,500.00 to replace the old Christmas decorations, pole mount displays and flags by June 30, 2015 2. Pay \$1,500.00 for professional contracts to rewire the new fixtures by June 30, 2015 3. Attract approximately 2,000 visitors to downtown for the Christmas season by June 30, 2015	
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. Evaluate available decorations and flags 2. Determine type of equipment needed 3. Purchase equipment and decorations	
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. Amount paid for decorations 2. Amount paid for professional services 3. Number of visitors to downtown	

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014

Schedule 20

Town of Mangham

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 15 Hotel/Motel Tax	\$10,000
2.	\$
3.	\$
Total all sources	\$10,000

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 Equipment	\$	\$
Maintenance of Office and Grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$1,500.00	\$1,500.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$8,500.00	\$8,500.00
Total Use of the Appropriation	\$10,000.00	\$10,000.00

(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 2

Staffing Chart

Act 15 of 2014

Schedule 20

Name of Contracting Party: Town of Mangham

Name of Program: Christmas Season Decorations

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ _____

\$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: Town of Mangham

Name of Program: Christmas Season Decorations

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Dennis Odom 103 Corbett Lane Rayville, LA 71269	Installation of wiring and replacing new brackets and decorations	\$1,500.00	\$1,500.00

Totals

\$1,500.00

\$1,500.00

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 15 of 2014

Schedule 20

Name of Contracting Party: Town of Mangham

Name of Program: Christmas Season Decorations

<p style="text-align: center;">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 style="text-align: center;">List dollar Amount for each use</p>
<p>1. N/A</p>	
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>