

ATTACHMENT A - PLAN

Act 14 of 2013 Schedule 20

NAME OF CONTRACTING PARTY:

City of Oil City

NAME AND BRIEF NARRATIVE OF PROGRAM:

2013 Oil City Gusher Days Festival

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.*)

Enhance enjoyment of the Oil City Gusher Days Festival and increase attendance with updating existing features and displays available for the public year round.

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. Pay \$5,000 to restore electricity to the booth area, miniature oil site and lite the gazebo area by June30, 2014.
2. Remove 2 existing light fixtures and add 4 new 100 watt enclosed fixtures by June 30, 2014.
3. Replace 100 amp electric panel and 120 volt GFCI receptacle (if needed) by June 30, 2014.
4. Attract approximately 2,000 visitors to the Festival by June 30, 2014.

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

1. Remove existing lights and add new fixtures
2. Replace the electric panel
3. Re-pull wiring for panel and replace the 120 volt GFCI receptacle

4. Performance Measures

1. Amount paid to restore electricity
2. Number of fixtures added
3. Number of panels replaced
4. Number of visitors to the Oil City Gusher Days Festival

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

Schedule 20

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. CEA State Appropriation	\$5,000
2. City of Oil City	\$1,860
3.	\$
Total all sources	\$6,860

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)	\$6,860	\$5,000
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$6,860	\$5,000

(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 2

Staffing Chart

Act 14 of 2013

Schedule 20

Name of Contracting Party: City of Oil City

Name of Program: Oil City Gusher Days Festival

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 14 of 2013

Schedule 20

Name of Contracting Party: City of Oil City

Name of Program: Oil City Gusher Days Festival

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Hope Contractors 1513 W Dalzell St, Shreveport, LA 71103	Remove existing lights and add new fixtures, replace the electric panel and re-pull wiring for panel and replace the 120 volt GFCI receptacle	\$6,860	\$ 5,000

Totals

\$6,860

\$5,000

ATTACHMENT B

Page 4
Schedule of Other Charges
 Act 14 of 2013

Schedule 20

Name of Contracting Party: City of Oil City

Name of Program: Oil City Gusher Days Festival

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
N/A	
	Total – Should agree with Attachment B, Page 1

