

ATTACHMENT A - PLAN Act 14 of 2013 20-901	NAME OF CONTRACTING PARTY: Iberia Parish Government on behalf of the Jeanerette Bicentennial Park and Museum
	NAME AND BRIEF NARRATIVE OF PROGRAM: Museum Enhancement Program 2014
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 educate the public and preserve the culture and history of the City of Jeanerette and the surrounding area;	
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. To pay \$2,359.00 for an electrician to install needed items to offer citizens additional historic and cultural experiences and to refurbish existing electrical items by June 30, 2014. 2. To pay \$1,337.00 to purchase books for the genealogy library for public research and items to present history and cultural programs to the public by June 30, 2014. 3. To pay \$5,154.00 to purchase equipment needed to maintain the office by June 30, 2014. 4. Attract approximately 2,000 tourists to the museum 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>) Hire electrician to install needed items and refurbish existing items Purchase books and items to help with the genealogy library and cultural programs Purchase equipment to maintain the office surroundings	
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 toward electrician 2. Amount of books purchased 3. Amount paid toward equipment 4. Number of tourists who visited museum	

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

20-901

**Iberia Parish Government on behalf of the
Jeanerette Bicentennial Park and Museum**

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Act 14 Hotel Motel Sales Tax Appropriation	\$10,000.00
2.	\$
3.	\$
Total all sources	\$10,000.00

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$750.00	\$750.00
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$400.00	\$400.00
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$1,337.00	\$1,337.00
Professional & Contract Services	\$2,359.00	\$2,359.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$5,154.00	\$5,154.00
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 14 of 2013

20-901

Name of Contracting Party: Iberia Parish Government on behalf of the Jeanerette Bicentennial Park and Museum

Name of Program: Museum Enhancement Program 2014

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

20-901

Name of Contracting Party: Iberia Parish Government on behalf of the Jeanerette Bicentennial Park and Museum

Name of Program: Museum Enhancement Program 2014

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Higgins Electric 3806 East Admiral Doyle New Iberia, LA 70560	Install needed items and refurbish existing items	\$2,359.00	\$2,359.00

Totals

\$2,359.00

\$2,359.00

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 14 of 2013

20-901

Name of Contracting Party: Iberia Parish Government on behalf of the Jeanerette Bicentennial Park and Museum

Name of Program: Museum Enhancement Program 2014

<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>

