ATTACHMENT A - PLAN	Act 41 of 2010	20-945	NAME OF CONTRACTING PARTY: St. John the Baptist Parish Council
			NAME AND BRIEF NARRATIVE OF PROGRAM: Design Plans for a New St. John the Baptist Parish Administrative Building

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 efficiency of St. John the Baptist Parish Government by hiring a professional architectural firm to design plans for a new Parish Administrative Building in St. John the Baptist Parish to better serve the citizens in St. John the Baptist Parish.

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****).*

To complete 100% of the design plans for a new St. John the Baptist Parish Administrative Building in St. John the Baptist Parish 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.)*

Hire a professional architectural firm to design plans for a new St. John the Baptist Parish Administrative Building in St. John the Baptist Parish.

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).***

Percentage completion of the design plans for a new St. John the Baptist Parish Administrative Building in St. John the Baptist Parish.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010 20-945

St. John the Baptist Parish Council

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Act 41 of 2010 Funding	$125,000.00
2.	$
3.	$
Total all sources	$125,000.00

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)	$125,000.00	$125,000.00
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$125,000.00	$125,000.00

(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 3

Schedule of Professional and Other Contract Services

Act 41 of 2010

20-945

Name of Contracting Party: St. John the Baptist Parish Council

Name of Program: Design Plans for a New St. John the Baptist Parish Administrative Building

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD—Architectural Firm	Professional architectural firm will design plans for a new St. John the Baptist Parish Administrative Building in St. John the Baptist Parish.	$125,000	$125,000
	Totals	$125,000	$125,000