

ATTACHMENT A - PLAN

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:

Theatre of the Performing Arts of Shreveport (TPA)

NAME AND BRIEF NARRATIVE OF PROGRAM:

The mission of the Theatre of the Performing Arts of Shreveport (TPA) is to foster the culture and history of African – Americans; offer multi – disciplined programs for children and young adults; and act as an advocate for the arts in Northwest Louisiana.

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 develop and implement artistic programming, primarily theatrical / musical productions, as supplemental educational tool that discovers, develops, and exposes innate artistic talents in inner city youth for the purposes of improving and enhancing their performance in school, in the home and in the community.

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 \$6,700 towards gross salaries by June 30, 2013.
2. Pay \$16,200 towards operating services by June 30, 2013.
3. Pay \$17,736 towards professional & contract services by June 30, 2013.

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

Relevant activities include formal classes in music and theater, parental workshops in parenting and prodigiously talented youth how to use the school's programming to develop certain artistic talent. The annual production is composed of 1 week of activities, including rehearsals and workshops with participating professional artists and a concert. Faculty workshop and volunteer work sessions aimed at working with at – risk youth and their parents. Meetings with school system representatives, local arts organizations and community base groups for collaborative planning for program marketing, advocacy activities and fund raising.

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.*)

1. Dollar amount paid towards gross salaries.
2. Dollar amount paid towards operating services.
3. Dollar amount paid towards professional & contract services.

ATTACHMENT B
Page 1
Project Budget (2012-2013)
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Theatre of the Performing Arts of Shreveport (TPA)

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Hotel / Motel Tax	\$ 40,636.00
2. CDBG (HUD)	\$ 5,000.00
3. See Attachment 1 – A	\$148,900.00
Total all sources	\$194,536.00

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u> <i>(see Footnote 1 below)</i>	<u>Amount Line Item</u> <u>Appropriation</u> <i>(see Footnote 2 below)</i>
Gross Salaries (See Attachment B, Page 2)	\$ 13,560.00	\$6,700.00
Related Benefits (Employer share)	\$902.00	\$
Travel	\$	\$
Operating Services:		
Advertising	\$30,000.00	\$5,000.00
Printing	\$8,500.00	\$4,000.00
Insurance	\$2,400.00	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$18,500.00	\$7,200.00
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$4,500.00	\$
Postage	\$700.00	\$
Utilities	\$	\$
Other	\$21,000.00	\$
Office Supplies	\$10,500.00	\$
Professional & Contract Services (See Attachment B, Page 3)	\$83,974.00	\$17,736.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$194,536.00	\$40,636.00

(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

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Staffing Chart

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Name of Contracting Party: Theatre of the Performing Arts of Shreveport

Name of Program: "YAZZY" Spring & Summer Cultural Arts Program

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Gloria C. Gipson	Executive Director	\$13,560.00	\$6,700.00	50%	0.00	Full -- time

Totals

\$ 13,560.00

\$ 6,700.00

\$ 0.00

ATTACHMENT B

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Schedule of Professional and Other Contract Services

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Name of Contracting Party: Theatre of the Performing Arts of Shreveport

Name of Program: "YAZZY" Spring & Summer Cultural Arts of Shreveport

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Robert L Jefferson 631 Christopher St. Shreveport, LA 71101	Accounting	9,600.00	3,236.00
Dorsey Summerfield Jr. 6501 Border Lane Shreveport, LA 71109	Program Coordinator	8,000.00	6,000.00
James B. Borders, IV 1834 General Taylor St. New Orleans, LA 70115	Consultant/ Grant Writer	7,500.00	6,000.00
Paxton Sounds, Inc. 2431 Vancenville Road Bossier City, LA 71111	Sound & Lighting	2,500.00	2,500.00

Totals

\$ 27,600.00

\$ 17,736.00

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: Theatre of the Performing Arts of Shreveport

Name of Program: "YAZZY" Spring & Summer Cultural Arts Programs

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
	Total -- Should agree with Attachment B, Page 1