ATTACHMENT A - PLAN **Act 13 of 2012** **20-901**	NAME OF CONTRACTING PARTY: Sci-Port Discovery Center
	NAME AND BRIEF NARRATIVE OF PROGRAM: Interactive Science Center To provide a hands on learning center that will engage individuals to explore the worlds of science, technology, math & space and to be a resource for teachers.

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.)*

Provide a hands-on learning center to engage individuals to explore the worlds of science, technology, math & space and to be a resource for teachers.

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. To provide free admission to the Discovery Center to 10,000 students by June 30, 2013.
2. To administer our Outreach Program to at least 10 different schools 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.)*

1. Contact schools to determine interest in Outreach Program
2. Schedule appointment dates for visits at Discovery Center and for Outreach Program
3. Train staff on all aspects of exhibits and programs
4. Schedule staff to ensure proper personnel are in place to ensure and successful learning experience

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. Number of underprivileged students that visited the Discovery Center with free admission
2. Number of schools visited with the Outreach Program

ATTACHMENT B

Page 1

Project Budget (2012-2013)

Act 13 of 2012 20-901

Sci-Port Discovery Center

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
General Contributions	$ 100,000
City Operating Support	$ 430,000
State of Louisiana	$ 50,000
State Tax Appropriation	$ 50,160
Parish Grants	$ 60,000
Bossier City Support	$ 50,000
Other Grants	$ 450,000
School System In-Kind Support	$ 187,000
In-kind programs	$ 15,000
In-kind advertising	$ 70,000
DNA Society Project Donors	$ 10,000
DNA Society Annual Sustainers	$ 80,000
Sponsorship-Traveling Exhibits	$ 50,000
Sponsorship-Programs	$ 25,000
Titanic Special Event	$ 25,000
Sub-Total Contributed	$1,652,160
Earned Revenue	$1,880,000
Total Revenue	$3,532,160

Anticipated Expenses

Expense Categories	Total Amount *(see Footnote 1 below)*	Amount Line Item Appropriation *(see Footnote 2 below)*
Expense Categories		Total Amount of Appropriation
Salaries (See Exhibit B for details)	$ 1,721,285	$ 0
Related Benefits	$ 135,000	$ 0
Travel	$19,800	$ 0
Operating Services		
Advertising	$143,000	$ 0
Printing	$15,000	$ 0
Maintenance of Equipment	$28,500	$ 0
Maintenance of Office	$ 30,000	$ 0
Rentals	$ 5,000	$ 0
Dues and Subscriptions	$ 5,500	$ 0
Telephones	$ 21,000	$ 0

Postage	**$ 19,450**	**$ 0**
Utilities	**$300,000**	**$ 0**
Other	**$719,000**	**$0**
Office Supplies	**$ 16,000**	**$ 0**
Professional & Contract Services	**$ 76,000**	**$ 0**
Other Charges	**$267,625**	**$ 49,657**
Acquisitions & Major Repairs	**$ 10,000**	**$ 0**
Total Use of the Appropriation	**$3,532,160**	**$49,657**

(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 13 of 2012

20-901

Name of Contracting Party:_____

Name of Program:_____

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

Totals $_____ $_____ $_____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 13 of 2012

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Name of Contracting Party:

Name of Program:

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation

Totals $_____ $_____

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 13 of 2012 20-901

Name of Contracting Party: Sci-Port Discovery Center

Name of Program: Interactive Science 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.		List dollar Amount for each use
1. To pay the scheduled admission fee for students desiring to attend the center but without financial assistance would not be able to do so		$37,157
2. To pay the scheduled cost of the traveling exhibit to reach the underserved areas of Shreveport and surrounding areas throughout the State of Louisiana.		$12,500
	Total – Should agree with Attachment B, Page 1	$49,657