

ATTACHMENT A - PLAN

Act 15 of 2014

Schedule 20

NAME OF CONTRACTING PARTY:

Sci-Port Discovery Center

NAME AND BRIEF NARRATIVE OF PROGRAM:

Name: Interactive Science Center

Narrative: To provide a hands on learning center that will engage individuals to explore the worlds of science, technology, math & space; 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 at least one session of general programming per class per visit to at least 2576 children by June 30, 2015.

2. To administer our outreach program to at least 24 different schools by June 30, 2015.

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

Sci-Port engages individuals to explore and learn through school group and partnership programs, public workshops, teacher development workshops, camp-ins, birthday parties, after hour's programs, guest program presenters, summer camps, regularly changing IMAX films, special exhibitions, and public events.

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 under privileged students allowed access to the center.

2. Number of schools served in the under-served population.

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014

Schedule 20

Sci-Port Discovery Center

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
General Contributions	\$140,000
City Operating Support	\$440,000
State Tax Appropriation	\$79,725
Parish Grants	\$60,000
Bossier City Support	\$50,000
Other Grants	\$400,000
School System In-Kind Support	\$145,000
Contributions In Kind	\$75,000
DNA	\$75,000
SciPort Hosted Event	\$30,000
Sponsorship-Programs	\$25,000
Mad Scientist Ball	\$100,000
Sub-Total Contributed	\$1,619,725
Earned Revenue	\$1,867,392

Total all sources

\$3,487,117

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u>
	<i>(see Footnote 1 below)</i>	<u>Appropriation</u>
		<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$1,550,000	\$
Related Benefits (Employer share)	\$235,000	\$
Travel	\$25,000	\$
Operating Services:		
Advertising	\$143,000	\$
Printing	\$15,000	\$
Insurance	\$100,000	\$
Maintenance of Equipment	\$28,500	\$
Maintenance of Office and Grounds	\$80,000	\$
Rentals	\$5,000	\$
Software licensing	\$40,000	\$
Dues and Subscriptions	\$2,500	\$
Telephones and Internet Service	\$21,000	\$
Postage	\$10,000	\$
Utilities	\$400,000	\$
Other	\$	\$
Office Supplies	\$30,000	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		

Other Charges (See Attachment B, Page 4)	\$702,117	\$79,725
Acquisitions & Major Repairs	\$100,000	\$
Total Use of the Appropriation	\$3,487,117	\$79,725

(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 15 of 2014

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Name of Contracting Party: Sci-Port Discovery Center
Name of Program: Interactive Science Center Outreach

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 15 of 2014

Schedule 20

Name of Contracting Party: Sci-Port Discovery Center

Name of Program: Interactive Science Center Outreach

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

Totals

\$ _____

\$ _____

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: Sci-Port Discovery Center
 Name of Program: Interactive Science Center Outreach

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 provide free door admission to teachers and students desiring to attend the center but without financial assistance would not be able to do so.	\$30,000
2. To allow our outreach traveling exhibit program to reach the underserved areas throughout the State of Louisiana.	\$34,930
3. To have funding to repair the years of wear and tear on the traveling exhibits for outreach.	\$5,000
4. To have funds to purchase a new Stuffee exhibit to utilize for outreach trips for smaller children in the underprivileged areas of the state during outreach travel.	\$9,795
Total – Should agree with Attachment B, Page 1	\$79,725