

**Office of Lt. Governor
Department of Culture, Recreation & Tourism
Funding Agreement Checklist**

Agency/Program: Office of Cultural Development – Division of the Arts

Recipient: Acadiana Center for the Arts

- Indicate:**
- Cooperative Endeavor
 - Professional Services Contract
 - Personal Services Contract
 - Consulting Services Contract
 - Social Services Contract
 - Grant: Indicate Specific Program** RDA Plan Review
 - Line Item Appropriation
 - Letter of Agreement

- | Yes | No | |
|-------------------------------------|--------------------------|--|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include budget worksheet? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include anticipated uses? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include estimated duration of the project? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include goals, objectives, and measures of performance? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement indicate requirement of written progress report every six (6) months? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement notify the recipient of Louisiana Audit Law (R.S.24:513)? (See attached schedule) |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Has the comprehensive budget been approved by the appointing authority? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Has the comprehensive budget been properly transmitted to the Louisiana Legislative Auditor? |

Signatures: Paula White
Contract Monitor

10/16/14
Date

Pam Brewer
Appointing Authority

10/16/14
Date

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Act 15 - Information

OFFICE: Cultural Development – Division of the Arts

Recipient:

Name: Acadiana Center for the Arts
Address: 101 West Vermilion Street
City & State: Lafayette, LA 70501
Contact Name: **Gerd Wuestemann**
Telephone Number: (337.233.7060)
Fax Number: (337.233.7062)

Program Data:

Arts Grant #: FY15-020
Amount to be
Transferred: \$49,423.00
Funding Source: State Funds | Federal Funds
Beginning Date: July 1, 2014
Ending Date: June 30, 2015

1. Proposed Plan with Detailed Goals and Objectives:

See attached

2. Proposed Performance Measures for the Project:

See attached

- 3. A COMPREHENSIVE BUDGET showing all anticipated uses of the appropriation MUST BE ATTACHED to this proposal.
- 4. This project is viable in accordance with the grant agreement and this form will serve as the interim report, as required by Act 15.



Signature of Grantee's Authorized Official
Executive Director

Title

1. Proposed Plan with Detailed Goals and Objectives:

Funds provided through Arts Grant #FY15-020 will be used to support the Acadiana Center for the Arts' mission to foster art and culture in Acadiana. The allocated funds will be used specifically to support the payroll expenses of the Executive Director, Gerd Wuestemann, and the Office Manager, Connie Petro.

The Acadiana Center for the Arts has a far-reaching mission to foster art and culture in the eight parishes that form Acadiana. In FY14 the AcA merged with the Performing Arts Society of Acadiana (PASA), a long-standing presenter of quality arts programming and outreach activities. With the merger of these two key arts organizations, programming and outreach goals and objectives were expanded and strengthened. Efforts to fulfill the AcA's mission are incorporated into all aspects of organizational and facility activities and departments.

The Education and Outreach Department provides school and family programming, in-school arts education, arts grants and professional development opportunities to students and teachers in the Lafayette Parish School System. Many of these opportunities are also made available to teachers and schools in the surrounding parish. In FY15 the Education Department has added outreach activities to the department's activities. Funding has been provided by the Lafayette Economic Development Authority (LEDA) for an artist stipend grant program, and the Lafayette Convention and Visitors Commission (LCVC) has provided funding for a public art project involving painted traffic boxes.

The Community Development Department provides outreach services to non-profit organizations in the eight Acadiana parishes through grant support and technical assistance. The Community Development Director oversees the region's Decentralized Arts Funding program, as well as the Lafayette Parish grant-funding program. In addition, the merger with PASA brought a scholarship program, the L. Hill Bonin, Jr. Memorial Scholarship Fund, to this department.

In addition to supporting community arts programming and learning through the Education and Community Development departments, the AcA also produces quality programming and exhibits in its own facility, as well as the Heymann Performing Arts Center, Lafayette's larger community performance space.

The goal for all AcA departments and activities is to strengthen and expand arts and culture participation through cultural programming. This will be accomplished through educational efforts, community arts funding opportunities, and quality programming.

2. Proposed Performance Measures for the Project:

Performance measures for this project include, but are not limited to the following:

- The number of students reached through Education programs
- The successful distribution of grant funds
- The number of artists employed in school and summer programs
- The number of children impacted through summer enrichment programs
- The number of activities conducted in community spaces
- Public and private funding levels
- Attendance at performances and cultural programming
- The number of community workshops and educational opportunities provided
- The number and level of technical assistance provided to organizations and individuals

REVISED BUDGET

Organization:

Grant: FY2015

Dates: July 1, 2014 - June 30 - 2015

Provide a revised budget incorporating the exact grant amount. Unless an amendment is approved, categories in the Final Report budget will not be allowed to exceed those in this budget.

INCOME

| | | |
|-----------|---|------------------|
| 1 | Admissions, Memberships, Subscriptions | 688,365 |
| 2 | Contracted Services Revenues [workshops, presentations] | 142,522 |
| 3 | TOTAL EARNED REVENUE | 830,887 |
| 4 | Corporate Support [source] | 327,454 |
| 5 | Foundation Support [source] | 26,256 |
| 6 | Other Private Support, Fundraising [source] | 201,375 |
| 7 | TOTAL CONTRIBUTED REVENUE | 555,085 |
| 8 | Federal Gov'n't Support [source] | 20,000 |
| 9 | Regional Gov't Support [source] | |
| 10 | State Gov't Support [source] | |
| 11 | Local/Parish Gov'n't Support [source] | 437,825 |
| 12 | Local Arts Agency Support | |
| 13 | TOTAL GOVERNMENT SUPPORT | 457,825 |
| 14 | Applicant Cash other than above [source] | 55,235 |
| 15 | SUB-TOTAL | 1,899,032 |
| 16 | DOA Stabilization | 49,423 |
| 17 | Other DOA program grants (specify) | 154,420 |
| 18 | Total DOA GRANTS | 203,843 |
| 19 | TOTAL CASH INCOME | 2,102,875 |

| EXPENSES (this grant only) | DOA Grant | Cash Match | TOTAL |
|---------------------------------------|---------------|------------------|------------------|
| 20 Salaries/Wages/Benefits - Adm | 49,423 | 519,039 | 568,462 |
| 21 Salaries/Wages/Benefits - Artistic | | | - |
| 22 Salaries/Wages/Benefits - Tech | | 62,412 | 62,412 |
| 23 Payroll Taxes | | 42,767 | 42,767 |
| 24 Professional Services - Artistic | | 510,625 | 510,625 |
| 25 Professional Fees and Services | | 141,417 | 141,417 |
| 26 Production | | 107,226 | 107,226 |
| 27 Occupancy/Utilities | | 130,670 | 130,670 |
| 28 Equipment Rental and Maintenance | | 69,265 | 69,265 |
| 29 Technology and Communications | | 18,059 | 18,059 |
| 30 Insurance | | 74,365 | 74,365 |
| 31 Supplies | | 43,787 | 43,787 |
| 32 Postage and Shipping | | 3,199 | 3,199 |
| 33 Marketing | | 41,218 | 41,218 |
| 34 Development | | 44,346 | 44,346 |
| 35 Travel/Mileage | | 13,050 | 13,050 |
| 36 Professional Development | | 8,470 | 8,470 |
| 37 Other Expenses | | 223,537 | 223,537 |
| 38 TOTAL EXPENSES | 49,423 | 2,053,452 | 2,102,875 |
| 39 SURPLUS/DEFICIT | | | - |
| 40 ACCUMULATED SURPLUS/DEFICIT | | | (127,607) |
| 41 In-kind Donations | | | 224,000 |

Notes:

Please see the attached two-page organizational budget for income and expense details. The income and expense totals on the attached budget include Donated Goods and Services. The accumulated deficit total is unaudited. It will be slightly reduced with planned audit adjustments.

**ACADIANA CENTER FOR THE ARTS
FY2014-2015 BUDGET**

| | FUNDRAISING | OPERATIONS | PROGRAMMING | TOTALS |
|--|----------------|----------------|------------------|------------------|
| INCOME | | | | |
| 43300 . Direct Public Grants | | | | |
| 43310 . Corporate and Business Grants | | | | 0 |
| 43320 . Foundation and Trust Grants | | | 26,256 | 26,256 |
| 43330 . Nonprofit Organization Grants | 5,000 | | 33,504 | 38,504 |
| 43400 . Direct Public Support | | | | |
| 43410 . Corp/Business Contributions | 9,500 | 1,000 | 54,450 | 64,950 |
| 43420 . Individual Contributions | 105,060 | | | 105,060 |
| 43430 . Naming Rights | | | | 0 |
| 43440 . Legacies and Bequests | | | | 0 |
| 43500 . Direct Support - Sponsorships | | | | |
| 43510 . Corp/Business Sponsorships | | | 164,000 | 164,000 |
| 43520 . Individual Sponsorships | | | 144,375 | 144,375 |
| 43530 . Nonprofit Sponsorships | | | 5,000 | 5,000 |
| 43540 . Government Sponsorships | | | | 0 |
| 43600 . Donated Goods and Services | | | | |
| 43620 . Donated Facilities | | 162,000 | | 162,000 |
| 43640 . Gifts in Kind - Goods | | 62,000 | | 62,000 |
| 44400 . Government Contracts | | | | |
| 44410 . Agency (Government) Contracts | | | | 0 |
| 44420 . Federal Contracts | | | | 0 |
| 44430 . Lafayette Parish School System | | | 67,889 | 67,889 |
| 44440 . Local Government Contracts | | 275,130 | 9,870 | 285,000 |
| 44450 . State Contracts | | | 37,421 | 37,421 |
| 44500 . Government Grants | | | | |
| 44510 . Agency (Government) Grants | | | | 0 |
| 44520 . Federal Grants | | | 20,000 | 20,000 |
| 44530 . Local Government Grants | | | | 0 |
| 44540 . State Grants | | 49,423 | | 49,423 |
| 45000 . Investments | | | | |
| 45010 . Dividend, Interest (Securities) | | 55,000 | | 55,000 |
| 45020 . Interest- Savings, Short-term | | 35 | | 35 |
| 45040 . Other Investment Revenue | | | | 0 |
| 46400 . Other Types of Income | | | | |
| 46405 . Administrative Fees | | | 1,800 | 1,800 |
| 46410 . Advertising Sales | | | | 0 |
| 46415 . Concession Sales | 2,300 | 1,000 | 5,000 | 8,300 |
| 46420 . Merchandise Sales | 400 | | 3,900 | 4,300 |
| 46430 . Miscellaneous Revenue | | 200 | | 200 |
| 47200 . Program Income | | | | |
| 47205 . Entry Fees | | | | 0 |
| 47210 . Program Services | | | 1,800 | 1,800 |
| 47220 . Ticket Fees | | 18,000 | | 18,000 |
| 47225 . Ticket Sales - Partnerships | | | 16,083 | 16,083 |
| 47230 . Ticket Sales - Series | | | 156,815 | 156,815 |
| 47240 . Ticket Sales - Single | | | 216,290 | 216,290 |
| 47250 . Workshops, Classes, Camps | | | 26,270 | 26,270 |
| 47500 . Rentals | | | | |
| 47510 . Rent Revenue - Building | | 44,150 | | 44,150 |
| 47520 . Rent Revenue - Cultural Use | | 35,000 | 2,627 | 37,627 |
| 47530 . Rent Revenue - Equipment | | 175 | | 175 |
| 49000 . Special Events Income | | | | |
| 49010 . Special Events Contributions | 110,000 | | | 110,000 |
| 49020 . Special Events Sales | 10,900 | | | 10,900 |
| 49030 . Special Events Tickets | 125,233 | | | 125,233 |
| 50100 . Pass Through Income | | | | |
| 50101 . Art Sales | | | 7,200 | 7,200 |
| 50105 . Choice Ticket Fees | | 8,500 | | 8,500 |
| 50110 . Consigned Tickets | | 19,000 | 23,384 | 42,384 |
| 50120 . Fiscal Agent | | | | 0 |
| 50130 . Grants - Decentralized | | | 94,249 | 94,249 |
| 50140 . Grants - Other | | | 107,686 | 107,686 |
| 50150 . L. Hill Bonin, Jr. Fund | | | 2,000 | 2,000 |
| TOTAL INCOME | 368,393 | 730,613 | 1,227,869 | 2,326,875 |

**ACADIANA CENTER FOR THE ARTS
FY2014-2015 BUDGET**

| | FUNDRAISING | OPERATIONS | PROGRAMMING | TOTALS |
|--|----------------|-----------------|------------------|------------------|
| EXPENSES | | | | |
| 60300 . Awards and Grants | | | | |
| 60310 . Grants - Decentralized | | | 94,249 | 94,249 |
| 60320 . Grants - Other | | | 107,686 | 107,686 |
| 60330 . L. Hill Bonin, Jr. Fund Awards | | | 2,000 | 2,000 |
| 60340 . Prizes | | | | 0 |
| 60900 . Business Expenses | | | | |
| 60910 . Credit Card Fees | 3,179 | 3,070 | 3,380 | 9,629 |
| 60920 . Fines, Penalties, Judgments | | 6,000 | | 6,000 |
| 60930 . Licenses, Permits & Fees | | 1,570 | 5,339 | 6,909 |
| 62100 . Contract Services | | | | |
| 62110 . Accounting Fees | | 21,250 | | 21,250 |
| 62120 . Artist Fees | 1,500 | | 510,625 | 512,125 |
| 62140 . Fundraising Fees | | | | 0 |
| 62150 . Legal Fees | | | | 0 |
| 62160 . Outside Services | 1,400 | 4,200 | 23,225 | 28,825 |
| 62170 . Security Fees | 2,350 | 9,154 | 12,160 | 23,664 |
| 62180 . Technical Production Fees | | 1,700 | 35,465 | 37,165 |
| 62600 . Payroll Expenses | | | | |
| 62610 . Employee Benefits | 3,574 | 23,622 | 18,012 | 45,208 |
| 62620 . Payroll Taxes | 2,686 | 18,297 | 21,785 | 42,767 |
| 62630 . Pension Plan Contributions | 360 | 4,460 | 5,020 | 9,840 |
| 62640 . Salaries and Wages | 36,000 | 250,260 | 289,566 | 575,826 |
| 62650 . Workers Comp Insurance | | 5,205 | | 5,205 |
| 62800 . Facilities and Equipment | | | | |
| 62820 . Equip Rental and Maintenance | 5,300 | 16,927 | 18,050 | 40,277 |
| 62830 . Facility Supplies | | 21,579 | 550 | 22,129 |
| 62840 . Janitorial Services | | 34,008 | 255 | 34,263 |
| 62850 . Property Insurance | | 53,185 | | 53,185 |
| 62860 . Rent and Parking | 775 | 2,488 | 11,050 | 14,313 |
| 62870 . Repair and Maintenance | | 29,038 | | 29,038 |
| 62880 . Utilities | | 117,132 | | 117,132 |
| 65000 . Operations | | | | |
| 65010 . Books, Subscriptions, Reference | | | 500 | 500 |
| 65020 . Food and Beverage | 10,050 | 1,040 | 19,858 | 30,948 |
| 65030 . Postage, Mailing Service | 2,520 | 1,500 | 1,699 | 5,719 |
| 65040 . Printing and Copying | 5,472 | 3,000 | 11,902 | 20,375 |
| 65050 . Program - Travel/Transportation | | | 28,535 | 28,535 |
| 65070 . Supplies | 9,300 | 9,600 | 11,558 | 30,458 |
| 65075 . Instrument Repairs | | | 3,000 | 3,000 |
| 65080 . Telephone, Telecommunications | | 18,059 | | 18,059 |
| 65100 . Other Types of Expenses | | | | |
| 65110 . Advertising Expenses | 500 | | 26,315 | 26,815 |
| 65120 . Insurance - Liability, D and O | | 11,530 | 4,445 | 15,975 |
| 65130 . Interest Expense - General | | 1,100 | | 1,100 |
| 65140 . Loan Interest | | 1,101 | | 1,101 |
| 65150 . Membership and Dues | | 3,520 | 925 | 4,445 |
| 65160 . Other Costs | | | | 0 |
| 65170 . Staff Development | | 1,000 | | 1,000 |
| 65200 . Donated Good and Services | | | | |
| 65220 . Donated Facilities & Equipment | | 162,000 | | 162,000 |
| 65230 . Donated Goods | | 62,000 | | 62,000 |
| 68300 . Travel and Meetings | | | | |
| 68310 . Conference, Convention, Meeting | 500 | 2,000 | 1,925 | 4,425 |
| 68315 . Meals | 900 | 1,500 | 1,650 | 4,050 |
| 68320 . Travel | 600 | 2,000 | 7,000 | 9,600 |
| 69000 . Pass Through Payments | | | | |
| 69002 . Art Sales | | | 7,200 | 7,200 |
| 69005 . Choice Ticket Fee Payments | | 8,500 | | 8,500 |
| 69010 . Consigned Ticket Payments | | 19,000 | 23,384 | 42,384 |
| TOTAL EXPENSES | 86,966 | 931,596 | 1,308,313 | 2,326,875 |
| NET TOTALS | 281,427 | -200,983 | -80,445 | 0 |