



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

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

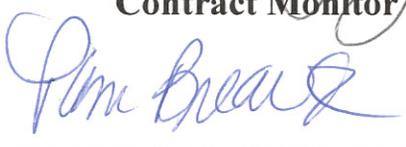
**Recipient:** Arts & Humanities Council of SWLA

- Indicate:**
- Cooperative Endeavor
  - Professional Services Contract
  - Personal Services Contract
  - Consulting Services Contract
  - Social Services Contract
  - Grant: Indicate Specific Program** Performance Plan Review (PPR)
  - 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:**   
Contract Monitor

2-10-14  
Date

  
Appointing Authority

2-10-14  
Date

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
Act 14 - Information**

**OFFICE:** Cultural Development – Division of the Arts

**Recipient:**

Name: Arts & Humanities Council of SWLA  
Address: P. O. Box 1437  
City & State: Lake Charles, LA 70602  
Contact Name: **Erica McCreedy**  
Telephone Number: (337.439.2787)  
Fax Number: (337.439.8009)

**Program Data:**

Arts Grant #: FY14-024  
**Amount to be**  
Transferred: \$12,000.00  
Funding Source: State Funds | 5401 & Federal Funds| 5304  
Beginning Date: July 1, 2013  
Ending Date: June 30, 2014

**1. Proposed Plan with Detailed Goals and Objectives:**

- a. Develop regional initiatives with SWLA elected officials, local government, and the Chamber SWLA that are managed by a cross section of leaders representing various fields. The initiatives are set in place to target opportunities for quality of life improvements throughout the region and to identify strategies to implement long-term goals to expand the SWLA cultural economy.
- b. Cultivate an extensive marketing and public relations sector of the Arts Council by revamping email marketing, growing a blog, and expanding social media and website presence.
- c. Focus on strengthening the Arts Council's presence in neighboring parishes. An advisory board of directors was established in 2012 which is comprised of ten board members who represent the four neighboring parishes. The annual board retreat will take place in a different parish each year to create a more consistent presence in the neighboring parishes.

**2. Proposed Performance Measures for the Project:**

- a. The staff and board of directors of the Arts Council will evaluate the success of these goals by communicating directly with local government and the Chamber SWLA to evaluate the success of the initiatives' tasks. The number of new and repeat visitors to the Arts Council's online platforms, including website, social media pages, and the like, will judge the success of our email marketing and public relations outreach. The Arts Council aims to experience a sizable increase in the number of grant applications from neighboring parishes by keeping a more consistent presence in these parishes.

**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 14.**

  
\_\_\_\_\_  
Signature of Grantee's Authorized Official

1/17/14  
\_\_\_\_\_  
Title



# Annual Budget

Sept. 1, 2013 - Aug. 31, 2014

	INCOME		EXPENSES		
Events & Contracts	Actual FY12-13	Budget FY13-14	Actual FY12-13	Budget FY13-14	Profit/Loss FY13-14
Arts & Crabs Fest	\$ 32,176.00	\$ 36,000.00	\$ (11,253.80)	\$ (10,000.00)	\$ 26,000.00
ArtsFest	\$ 8,550.61	\$ 8,500.00	\$ (3,300.51)	\$ (3,400.00)	\$ 5,150.61
Central School	\$ 3,699.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Gallery Promenade	\$ 459.34	\$ 1,000.00	\$ (522.81)	\$ (550.00)	\$ 450.00
Live @ the Lakefront	\$ 27,146.00	\$ 32,000.00	\$ (16,337.19)	\$ (14,000.00)	\$ 18,000.00
Mayor's Arts Awards	\$ 1,000.00	\$ 1,000.00	\$ (731.50)	\$ (550.00)	\$ 450.00
Membership	\$ 14,597.39	\$ 16,000.00	\$ (5,000.00)	\$ (5,000.00)	\$ 11,000.00
Poetry Out Loud	\$ 1,000.00	\$ 1,000.00	\$ (185.13)	\$ (185.00)	\$ 815.00
Special Events	\$ 20,720.96	\$ 15,000.00	\$ (15,331.94)	\$ (10,000.00)	\$ 5,000.00
Spring Art Walk	\$ 2,406.75	\$ 2,600.00	\$ (905.71)	\$ (700.00)	\$ 1,900.00
<b>Total Events &amp; Contracts</b>	<b>\$ 111,756.05</b>	<b>\$ 118,100.00</b>	<b>\$ (53,568.59)</b>	<b>\$ (44,385.00)</b>	<b>\$ 73,765.61</b>

	INCOME		EXPENSES		
Grant Administration Fees	Actual FY12-13	Budget FY13-14	Actual FY12-13	Budget FY13-14	Profit/Loss FY13-14
Cal. Parish Police Jury	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00
CDC Salary Support	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
Decentralized Arts Funding	\$ 5,002.00	\$ 5,002.00	\$ -	\$ -	\$ 5,002.00
Lake Charles Partnership	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00
Tourism Marketing Initiative	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
Regional Dev. Agency	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00
<b>Total Grant Administration</b>	<b>\$ 70,502.00</b>	<b>\$ 70,502.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,502.00</b>

	INCOME		EXPENSES		
Annual Grant Programs	Actual FY12-13	Budget FY13-14	Actual FY12-13	Budget FY13-14	Profit/Loss FY13-14
Cal. Parish Police Jury	\$ 37,500.00	\$ 42,500.00	\$ (37,500.00)	\$ (42,500.00)	\$ -

Decentralized Arts Funding	\$ 45,021.00	\$ 45,021.00	\$ (45,021.00)	\$ (45,021.00)	\$ -
Lake Charles Partnership	\$ 27,000.00	\$ 27,000.00	\$ (27,000.00)	\$ (27,000.00)	\$ -
Tourism Marketing Initiative	\$ 36,000.00	\$ 36,000.00	\$ (36,000.00)	\$ (36,000.00)	\$ -
<b>Total Annual Grants</b>	<b>\$ 145,521.00</b>	<b>\$ 150,521.00</b>	<b>\$ (145,521.00)</b>	<b>\$ (150,521.00)</b>	<b>\$ -</b>
<b>INCOME</b>			<b>EXPENSES</b>		
<b>Payroll</b>	<b>Actual FY12-13</b>	<b>Budget FY13-14</b>	<b>Actual FY12-13</b>	<b>Budget FY13-14</b>	<b>Profit/Loss FY13-14</b>
Executive Director	\$ -	\$ -	\$ (40,000.00)	\$ (41,200.00)	\$ (41,200.00)
Community Dev. Coord.	\$ -	\$ -	\$ (26,000.00)	\$ (29,000.00)	\$ (29,000.00)
Special Projects Coord.	\$ -	\$ -	\$ (26,000.00)	\$ (29,000.00)	\$ (29,000.00)
Administrative Specialist	\$ -	\$ -	\$ (4,368.00)	\$ (4,368.00)	\$ (4,368.00)
FICA Match/Comp	\$ -	\$ -	\$ (7,372.15)	\$ (7,871.17)	\$ (7,871.17)
<b>Total Payroll</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (103,740.15)</b>	<b>\$ (111,439.17)</b>	<b>\$ (111,439.17)</b>
<b>INCOME</b>			<b>EXPENSES</b>		
<b>Insurance</b>	<b>Actual FY12-13</b>	<b>Budget FY13-14</b>	<b>Actual FY12-13</b>	<b>Budget FY13-14</b>	<b>Profit/Loss FY13-14</b>
Gen. Liab./Contents Pkg.	\$ -	\$ -	\$ (3,728.80)	\$ (3,728.80)	\$ (3,728.80)
Worker's Comp	\$ -	\$ -	\$ (906.00)	\$ (906.00)	\$ (906.00)
Directors & Officers	\$ -	\$ -	\$ (675.00)	\$ (675.00)	\$ (675.00)
Employee Insurance	\$ -	\$ -	\$ (1,288.32)	\$ (1,288.32)	\$ (1,288.32)
<b>Total Insurance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (6,598.12)</b>	<b>\$ (6,598.12)</b>	<b>\$ (6,598.12)</b>
<b>INCOME</b>			<b>EXPENSES</b>		
<b>General Operating</b>	<b>Actual FY12- 13</b>	<b>Budget FY13-14</b>	<b>Actual FY12-13</b>	<b>Budget FY13-14</b>	<b>Profit/Loss FY13-14</b>
Board/Staff Development	\$ -	\$ -	\$ (450.21)	\$ (450.00)	\$ (450.00)
Chamber Membership	\$ -	\$ -	\$ (325.00)	\$ (325.00)	\$ (325.00)
Fusion Five Membership	\$ -	\$ -	\$ (150.00)	\$ (225.00)	\$ (225.00)
State/Natl Memberships	\$ -	\$ -	\$ (738.76)	\$ (738.76)	\$ (738.76)
Finance Charges/Interest	\$ 31.91	\$ 31.91	\$ (150.00)	\$ (150.00)	\$ (118.09)
Newspaper Subscription	\$ -	\$ -	\$ (162.00)	\$ (162.00)	\$ (162.00)
Postage	\$ -	\$ -	\$ (1,198.93)	\$ (1,100.00)	\$ (1,100.00)
Printing	\$ 129.25	\$ 150.00	\$ (100.00)	\$ (100.00)	\$ 50.00

Prof. Audit Services	\$ -	\$ -	\$ (6,701.00)	\$ (5,472.00)	\$ (5,472.00)
Public Relations/Prof. Dev.	\$ -	\$ -	\$ (869.02)	\$ (800.00)	\$ (800.00)
RAN Seminar Series	\$ 490.00	\$ 550.00	\$ (561.51)	\$ (500.00)	\$ 50.00
Office Expense & Supplies	\$ -	\$ -	\$ (1,103.70)	\$ (1,100.00)	\$ (1,100.00)
Technology & Equipment	\$ -	\$ -	\$ (4,810.65)	\$ (4,700.00)	\$ (4,700.00)
Telephone/Internet	\$ -	\$ -	\$ (2,865.12)	\$ (2,340.96)	\$ (2,340.96)
Travel	\$ -	\$ -	\$ (163.64)	\$ (150.00)	\$ (150.00)
Volunteer/Staff Luncheons	\$ -	\$ -	\$ (113.00)	\$ (120.00)	\$ (120.00)
Website/Communications	\$ -	\$ -	\$ (1,032.00)	\$ (1,032.00)	\$ (1,032.00)
<b>Total General Operating</b>	<b>\$ 651.16</b>	<b>\$ 731.91</b>	<b>\$ (21,494.54)</b>	<b>\$ (19,465.72)</b>	<b>\$ (18,733.81)</b>

<b>Total</b>	<b>\$ 328,430.21</b>	<b>\$ 339,854.91</b>	<b>\$ (330,922.40)</b>	<b>\$ (332,409.01)</b>	<b>\$ 7,496.51</b>
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