

ATTACHMENT A - PLAN	Act 15 of 2014	Schedule 20	NAME OF CONTRACTING PARTY: Jefferson Performing Arts Society
			NAME AND BRIEF NARRATIVE OF PROGRAM: JPAS 37 th Season (2014-15) Of Cultural And Educational Programs
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u> 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 (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) Implementation of JPAS' 37th Season of Cultural and Educational Programs			
2. Program Objective(s) (<i>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</i>). 1. Pay \$320,940 in salaries for JPAS by June 30, 2015 2. Pay \$29,060 in advertising for JPAS by June 30, 2015 3. Produce and present 11 different productions of cultural and educational offerings by June 30, 2015 4. Present a minimum of 107 performances by June 30, 2015 5. Create and produce two summer theatre programs for kids by June 30, 2015			
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) 1. Select repertoire to produce and present for the season 2. Prepare of budget for all items related to the successful implementation of the production 3. Announce auditions to cast the show 4. Creation and implementation of rehearsal and performance schedules 5. Choose cast 6. Hire of related artistic and technical staff 7. Construct all sets, costumes, properties 8. Implement rehearsals and performances schedule 9. Coordinate public relations and marketing strategies with fund raising, ticket sales and sponsorships 10. Perform post performance evaluation meetings to improve quality and efficiency. 11. Produce two summer music theatre camps in June 2015 12. Produce a minimum of 11 productions which include repertoire researched and chosen. All casts and musicians are auditioned, potential technical staff interviewed and hired, rehearsals implemented, costumes and scenery designed and constructed and 65 performances will be offered in 5 venues in Jefferson Parish and beyond			

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. Amount paid to salaries

2. Amount paid for advertising

3. Number of productions of cultural and educational offering produced and presented

4. Number of summer music camps for youth created and produced

5. Number of performances presented

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

Schedule 20

EFFERSON PERFORMING ARTS SOCIETY

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. State Appropriation Hotel/Motel Tax	\$350,000.00
2. Public Ticket Sales	\$244,742.00
3. Sponsorships, Donations, Fund Raisers	\$50,058.00
Total all sources	\$644,800.00

Anticipated Expenses

Expense Categories

Total Amount

**Amount Line Item
Appropriation**

(see Footnote 1 below)

(see Footnote 2 below)

Gross Salaries(See Attachment B, Page 2)	\$325,000.00	\$320,940.00
Related Benefits (Employer share)	\$24,350.00	\$
Travel	\$	\$
Operating Services:		
Advertising	\$55,000.00	\$29,060.00
Printing	\$15,600.00	\$
Insurance	\$56,750.00	\$
Maintenance of Equipment	\$6,400.00	\$
Maintenance of Office and Grounds	\$	\$
Rentals	\$82,000.00	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$1,000.00	\$
Postage	\$9,500.00	\$
Utilities	\$32,000.00	\$
Other	\$25,550.00	\$
Office Supplies	\$11,650.00	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$644,800.00	\$350,000.00

(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

Page 2

Staffing Chart

Act 15 of 2014

Schedule 20

Name of Contracting Party Jefferson Performing Arts Society

Name of Program: JPAS 37TH Season (2013-14) of Cultural and Educational Programs

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Donna Barber	Business Manager	\$49,960.00	\$49,960.00	100%	00.00	Full 12 MOS
Valerie Hart	Development Dir	\$45,725.00	\$45,725.00	100%	00.00	Full 12 MOS
Lynne L. Bordelon	Dir.Child Programs	\$37,416.00	\$37,416.00	100%	00.00	Full 12 MOS
Stephen Dunham	Intern	\$3,130.00	\$3,130.00	100%	00.00	Full 4.5 MOS
Phillip Benson	Box Off. Mgr.	\$25,991.00	\$25,991.00	100%	00.00	Full 7.5 MOS
Victoria Ducote	Costume Designer	\$916.00	\$916.00	100%	00.00	Full ½ MOS
Richard Croy	Tech Dir.	\$3,583.00	\$3,583.00	100%	00.00	Full 1 MOS
Theo Fogelman	Intern	\$6,320.00	\$6,320.00	100%	00.00	Full 11 MOS
Logan Foy	Intern	\$3,133.00	\$3,133.00	100%	00.00	Full 2.5 MOS
Chris Torma	Intern	\$14,508.00	\$14,508.00	100%	00.00	Full 12 MOS
Justine Anderson	Asst.	\$4,500.00	\$4,500.00	100%	00.00	Full 3 MOS
Natalie Liddle	Intern	\$770.00	\$770.00	100%	00.00	Full 1 MOS
Patty Kattan	Wego Supt.	\$625.00	\$625.0	100%	00.00	Full 1/2 MOS
Nicholas Frederick	Production Mgr.	\$41,883.00	\$41,883.00	100%	00.00	Full 12 MOS
James Chapman	Marketing	\$5,091.00	\$5,091.00	100%	00.00	Full 2.5 MOS
KarelSloaneBoekbinder	Grant Writer	\$18,190.00	\$18,190.00	100%	00.00	P-T 12 MOS
Celeste Brown	Intern	\$7,565.00	\$7,565.00	100%	00.00	Full 8.5 MOS
James Jennings	Carpenter	\$4,200.00	\$4,200.00	100%	00.00	Full 2 MOS
Phillip Mann	Intern	\$2,820.00	\$2,820.00	100%	00.00	Full 3.5 MOS
Abbey Vitrano	Costume Designer	\$21,333.00	\$21,333.00	100%	00.00	Full 10 MOS
Kristen Blatchford	Intern/Asst.	\$9,048.00	\$9,048.00	100%	00.00	Full 8 MOS
Jeffrey Salerno	Intern	\$5,530.00	\$5,530.00	100%	00.00	Full 6.5 MOS
Vicki Burroughs	Intern	\$2,430.00	\$2,430.00	100%	00.00	Full 4 MOS
Eleanor Skovguard	Intern	\$2,515.00	\$2,515.00	100%	00.00	Full 4.5 MOS
Phoebe Troiani	Intern	\$2,950.00	\$2,950.00	100%	00.00	Full 5 MOS
David White	Intern	\$356.00	\$356.00	100%	00.00	Full 1 MOS
Ashlen Wilson	Intern	\$452.00	\$452.00	100%	00.00	Full 1 MOS

Totals	\$320,940.00	\$320,940.00	\$00.00
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ATTACHMENT B

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Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party Jefferson Performing Arts Society

Name of Program: JPAS 37TH Season (2013-14) of Cultural and Educational Programs

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
Act 15 of 2014

Schedule 20

Name of Contracting Party Jefferson Performing Arts Society

Name of Program: JPAS 37TH Season (2013-14) of Cultural and Educational 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
1.N/A	
	Total – Should agree with Attachment B, Page 1