

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

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

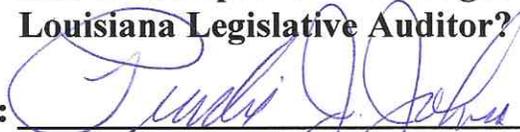
**Recipient:** The NOCCA Institute

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

**Yes    No**

- Does the agreement include budget worksheet?
- Does the agreement include anticipated uses?
- Does the agreement include estimated duration of the project?
- Does the agreement include goals, objectives, and measures of performance?
- Does the agreement indicate requirement of written progress report every six (6) months?
- Does the agreement notify the recipient of Louisiana Audit Law (R.S.24:513)? (See attached schedule)
- Has the comprehensive budget been approved by the appointing authority?
- Has the comprehensive budget been properly transmitted to the Louisiana Legislative Auditor?

**Signatures:**

  
\_\_\_\_\_  
**Contract Monitor**

10/27/2011  
\_\_\_\_\_  
**Date**

  
\_\_\_\_\_  
**Appointing Authority**

10-27-11  
\_\_\_\_\_  
**Date**

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
Act 12 - Information

OFFICE: Cultural Development – Division of the Arts

Recipient:

Name: The NOCCA Institute  
Address: 2800 Chartres Street  
City & State: New Orleans, LA 70117  
Contact Name: Richard Read  
Telephone Number: (-000) 000-2899  
Fax Number: (504) 940-2870

Program Data:

Arts Grant #: FY12-065  
Amount to be Transferred: \$27,000  
Funding Source: State Funds/  
Beginning Date: July 01, 2011  
Ending Date: June 30, 2012

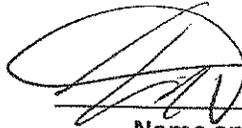
1. Proposed Plan with Detailed Goals and Objectives:

This grant provides general operating support for The NOCCA Institute. The Institute provides access to excellence in the arts for NOCCA students and faculty, as well as members of the general public, through a variety of initiatives.

2. Proposed Performance Measures for the Project:

N/A

3. A COMPREHENSIVE BUDGET showing all anticipated uses of the appropriation MUST BE ATTACHED to this proposal.
4. This project is viable and is operational in accordance with the grant agreement and will serve as the interim report, as required by Act 12.



Name and Title

Richard Read, Director of Marketing

REVISED BUDGET for ATTACHMENT A

Grant: FY2012

Dates: July 1, 2011 - June 30, 2012

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		\$ 152,000
2. Contracted Services Revenues[workshops,presentations]		\$
3. <b>TOTAL EARNED REVENUE</b>		\$ 152,000
4. Corporate Support[source]	<u>Cherxon, Trefigure, etc.</u>	\$ 275,000
5. Foundation Support[source]	<u>Suidne, Lynn, Corey, etc.</u>	\$ 525,000
6. Other Private Support, Fundraising[source]	<u>individuals</u>	\$ 97,500
7. <b>TOTAL CONTRIBUTED REVENUE</b>		\$ 897,500
8. Federal Government Support[source]	<u>NEA</u>	\$ 12,500
9. Regional Gov't Support[source]	<u>South Arts</u>	\$ 3,000
10. State Gov't Support[source]	<u>DAF</u>	\$ 2,000
11. Local/Parish Government Support[source]		\$
12. Local Arts Agency Support	<u>CAG</u>	\$ 2,500
13. <b>TOTAL GOVERNMENT SUPPORT</b>		\$ 20,000
14. Applicant Cash other than above[source]	<u>Concessions, interest income, rest</u>	\$ 603,900
15. <b>SUB-TOTAL</b>		\$ 1,673,400
16. DOA Stabilization		\$ 27,000
17. Other DOA Program Grants (specify)		\$
18. Total DOA GRANTS (add lines 16 through 18)		\$ 27,000
19. <b>TOTAL CASH INCOME</b>		\$ 1,700,400

EXPENSES (this grant only)	DOA Grant	Cash Match	Total
20. Salaries/Wages/Benefits-Adm	\$ 27,000	\$ 393,000	\$ 420,000
21. Salaries/Wages/Benefits-Artistic	\$	\$	\$
22. Salaries/Wages/Benefits-Tech	\$	\$	\$
23. Payroll Taxes	\$	\$	\$
24. Professional Services-Artistic	\$	\$	\$ 115,000
25. Professional Fees and Services	\$	\$	\$ 48,700
26. Production	\$	\$	\$ 6,800
27. Occupancy /Utilities	\$	\$	\$
28. Equipment Rental and Mainten.	\$	\$	\$ 350
29. Technology and Communication	\$	\$	\$ 1,400
30. Insurance	\$	\$	\$ 20,250
31. Supplies	\$	\$	\$ 3,300
32. Postage and Shipping	\$	\$	\$ 1,750
33. Marketing	\$	\$	\$ 11,450
34. Development	\$	\$	\$
35. Travel/Mileage	\$	\$	\$
36. Professional Development	\$	\$	\$
37. Other Expenses	\$	\$	\$ 1,071,400
38. <b>TOTAL EXPENSES</b>	\$	\$	\$ 1,700,400
39. SURPLUS/DEFICIT	\$	\$	\$
40. ACCUMLATED SURPLUS/DEFICIT	\$	\$	\$
41. In-Kind Donations			\$