

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

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

Recipient: Southern Rep

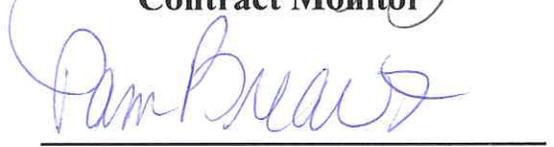
- Indicate:**
- Cooperative Endeavor
 - Professional Services Contract
 - Personal Services Contract
 - Consulting Services Contract
 - Social Services Contract
 - Grant: Indicate Specific Program**
 - Line Item Appropriation
 - Letter of Agreement

- | 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



Appointing Authority

12-4-2012
Date

12-4-12
Date

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Act 13 - Information

OFFICE: Cultural Development – Division of the Arts

Recipient:

Name: Southern Rep
Address: 333 Canal Street #34
City & State: ~~New Orleans, LA 70130~~
Contact Name:
Telephone Number: 504/523-9857
Fax Number: 504/523-9859

AIMÉE HAYES
6221 S. CLAIRBORNE AVE
SUITE 310
NEW ORLEANS LA 70125

Program Data:

Arts Grant #: FY13-032
Amount to be Transferred: \$7,000.00
Funding Source: State Funds | 5301 & Federal Funds | 5204
Beginning Date: July 1, 2012
Ending Date: June 30, 2013

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

Founded in 1986, Southern Rep's mission is to develop and produce new plays that reflect the diversity of the city we call home, to provide our audience with professional theatre of the highest artistic quality and achievement, and to establish a creative working environment that nurtures theatre professionals. As New Orleans' only year round professional theatre, we strive to use the artistry of theater to enlighten, educate, and entertain audiences, and further extend that service through educational and outreach programs. The company has produced 33 World Premieres, a vast array of Regional Premieres, and staged readings seen by more than 200,000 audience members. The annual Ruby Prize, an award given to a female playwright of color, and our YO NOLA, a free after-school theatre company at Success Prep in the Tremé neighborhood, have kept Southern Rep on the forefront of both national and local culture and community.

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

In 2012-13 Southern Rep is settling into its residency at the Contemporary Arts Center's Freeport-McMoRan Theater home to its Mainstage Season of Broadway hits including NEXT TO NORMAL and VENUS IN FUR, and MOLD, a world premiere drama by Louisiana playwright John Biguenet. The new Lagniappe Series includes local luminary John "Spud" McConnell as Scrooge in A CHRISTMAS CAROL, a National New Play Network Rolling World Premiere WOLVES by Steve Yockey, and FREEDOM, another World Premiere, by local playwrights Joyce Pulitzer, Sean Patterson, Kitty Greenberg and David Seelig. Southern Rep's new play development programs have expanded to include a quarterly one-act presentation of original works along with our monthly programs of new plays.

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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 13.**

REVISED BUDGET for ATTACHMENT A

Grant: FY2013

Dates: July 1, 2012 – June 30, 2013

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				
2	Admissions, Memberships, Subscriptions		\$197,000.00	
3	Contracted Services Revenues		\$23,000.00	
4	TOTAL EARNED REVENUE		\$220,000.00	
5	Corporate Support (List sources)		\$1,000.00	
6	Foundation Support (List sources)		\$58,000.00	
7	Other Private Support, Fundraising		\$115,000.00	
8	TOTAL CONTRIBUTED REVENUE		\$174,000.00	
9	Federal Government Support (List sources)		\$45,000.00	
10	Regional/Multi-State Support (List sources)		\$0.00	
11	State, not LDOA (List sources)		\$0.00	
12	Local/Parish Government Support (List sources)		\$0.00	
13	Local Arts Agency Support (List sources)		\$21,000.00	
14	TOTAL GOVERNMENT SUPPORT		\$66,000.00	
15	Other Applicant Cash (Include in-kind) [Itemize]		\$2,000.00	
16	SUBTOTAL		\$462,000.00	
17	State, Louisiana Division of the Arts Grant (Line 1)		\$7,000.00	
18	TOTAL INCOME		\$469,000.00	
EXPENSE		LDOA Grant	Cash Match	
19	Salaries/Wages/Benefits – Administrative		\$75,000.00	\$75,000.00
20	Salaries/Wages/Benefits – Artistic	\$5,000.00	\$18,000.00	\$23,000.00
21	Salaries/Wages/Benefits – Technical/Production		\$58,000.00	\$58,000.00
22	Payroll Taxes		\$19,000.00	\$19,000.00
23	Professional Services – Artistic	\$2,000.00	\$101,000.00	\$103,000.00
24	Professional Fees and Services		\$20,000.00	\$20,000.00
25	Production (Itemize)		\$55,000.00	\$55,000.00
26	Occupancy/Utilities <input checked="" type="checkbox"/> Rent <input type="checkbox"/> Own		\$34,000.00	\$34,000.00
27	Equipment Rental and Maintenance > \$2,500			
28	Technology and Communications		\$8,000.00	\$8,000.00
29	Insurance		\$11,000.00	\$11,000.00
30	Supplies		\$3,000.00	\$3,000.00
31	Postage and Shipping		\$13,000.00	\$13,000.00
32	Marketing		\$14,000.00	\$14,000.00
33	Development		\$6,000.00	\$6,000.00
34	Travel/Mileage		\$2,000.00	\$2,000.00
35	Professional Development		\$2,000.00	\$2,000.00
36	Other Expenses (Itemize)		\$19,000.00	\$19,000.00
37	TOTAL EXPENSES	\$7,000.00	\$458,000.00	\$465,000.00
38	SURPLUS/DEFICIT			\$4,000.00
39	In-kind Donations (Itemize if includes staff time)			\$2,000.00

SOUTHERN REP - FY2013 INCOME SOURCE

INCOME

Corporations

Exxon	1,000	
	subtotal	1,000

Foundations

Brown	6,000	
RosaMary	3,000	
Shubert	15,000	
Rotary	1,000	
Entergy (Educ)	5,000	
NNPN (Fringe)	7,000	
Lupin Foundation	5,000	
TBD Foundation Support	16,000	
	subtotal	58,000

Government Support (not LDOA)

NEA (MOLD)	Federal	20,000	
NEA (THE LILY'S REVENGE)	Federal	25,000	
Arts Council	City	18,000	
Arts Council (MOLD)	City	3,000	
	subtotal	66,000	

In-Kind

Whole Foods	2,000	
	subtotal	2,000

INCOME

Production

Transportation/ Shipping	1,000	
Printing	15,000	
Production Materials	23,000	
Merchant Ticket Fees	10,000	
Production Video/Online Promo	6,000	
	subtotal	55,000

Other Expenses

Maintenance	1,000	
Parking	1,000	
Depreciation	17,000	
	subtotal	19,000