

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

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

Recipient: New Orleans Opera Association

- 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 | |
|-------------------------------------|--------------------------|--|
| <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? |

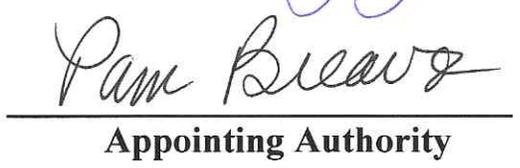
Signatures:



Contract Monitor

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: New Orleans Opera Association
Address: 1010 Common Street, Suite 1820
City & State: New Orleans, LA 70112
Contact Name: **Jenny Windstrup**
Telephone Number: (504) 529-2278
Fax Number: (504) 529-7668

Program Data:

Arts Grant #: FY12-013
Amount to be
Transferred: \$27,000
Funding Source: State Funds/
Beginning Date: July 01, 2011
Ending Date: June 30, 2012

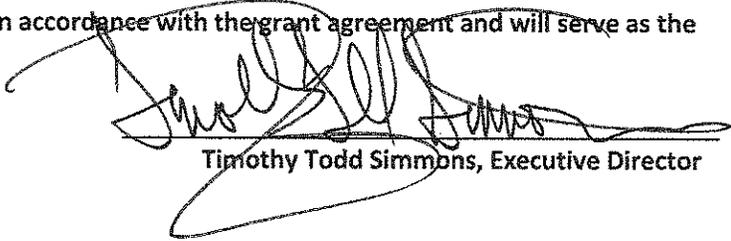
1. Proposed Plan with Detailed Goals and Objectives: New Orleans Opera Association (NOOA) will present a full season of opera, consisting of performances of *Turandot*, *A Masked Ball*, *Salome*, and *Pagliacci & Carmina Burana*. NOOA will also present four free student preview performances and 15 free adult outreach concerts (Opera on Tap), as well as in-school introductory performances regionally. Primary objectives include increasing subscriber and single-tickets, achieving positive public and critical response, and increasing the population served by outreach programs. Meeting budgeted goals for production expenses is a financial objective.

2. Proposed Performance Measures for the Project:

Success can be measured by the completion of the full season and attendant outreach programming. Internal sales goals for subscribers and single-ticket buyers will be evaluated at season end – were goals met, and did the audience increase in size from last season? Critical reviews from the press will be collected and evaluated. Outreach program impact will be evaluated by comparing attendance to the preview season's attendance. Production expenses are carefully tracked and will be matched to a board-approved budget.

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.


Timothy Todd Simmons, Executive Director

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_____	\$	941,130
2. Contracted Services Revenues[workshops,presentations] _____	\$	179,200
3. TOTAL EARNED REVENUE _____	\$	1,120,330
4. Corporate Support[Entergy, Peoples Health, Reily, Freeport McMoRan, etc.]_____	\$	140,000
5. Foundation Support[Brown Fnd, Wisner Fund, Lupin Fnd, Selley Fnd, etc.]_____	\$	281,500
6. Other Private Support, Fundraising[special events/support committees (net), Individuals, legacies] _____	\$	661,460
7. TOTAL CONTRIBUTED REVENUE _____	\$	1,082,960
8.Federal Government Support[source] _____	\$	0
9.Regional Gov't Support[source] _____	\$	0
10.State Gov't Support[source] _____	\$	0
11.Local/Parish Government Support[Harrah's/N.O. City Council]_____	\$	6,000
12.Local Arts Agency Support_____	\$	18,000
13. TOTAL GOVERNMENT SUPPORT _____	\$	24,000
14. Applicant Cash other than above[Endowment, interest, cash reserve, misc.]	\$	243,540
15. SUB-TOTAL _____	\$	2,470,830
16. DOA Stabilization_____	\$	27,000
17. Other DOA Program Grants (De-Cen Project)_____	\$	0
18. Total DOA GRANTS (add lines 16 through 18)_____	\$	27,000
19. TOTAL CASH INCOME _____	\$	2,497,830

EXPENSES (this grant only)

	DOA Grant	Cash Match	Total
20. Salaries/Wages/Benefits-Adm \$ _____		\$ _____	\$ 370,970
21. Salaries/Wages/Benefits-Artistic \$ 10,000	\$ 10,000	\$ 362,790	\$ 372,790
22. Salaries/Wages/Benefits-Tech \$ 10,000	\$ 10,000	\$ 353,440	\$ 353,440
23. Payroll Taxes \$ _____		\$ _____	\$ 88,640
24. Professional Services-Artistic \$ _____		\$ _____	\$ 564,530
25. Professional Fees and Services \$ _____		\$ _____	\$ 0
26. Production \$ _____		\$ _____	\$ 340,140
27. Occupancy /Utilities \$ _____		\$ _____	\$ 42,150
28. Equipment Rental and Mainten. \$ _____		\$ _____	\$ 3,090
29. Technology and Communication \$ _____		\$ _____	\$ 27,100
30. Insurance \$ _____		\$ _____	\$ 93,780
31. Supplies \$ _____		\$ _____	\$ 27,600
32. Postage and Shipping \$ _____		\$ _____	\$ 6,910
33. Marketing \$ 7,000	\$ 7,000	\$ 113,000	\$ 120,000
34. Development \$ _____		\$ _____	\$ 25,000
35. Travel/Mileage \$ _____		\$ _____	\$ 500
36. Professional Development \$ _____		\$ _____	\$ 500
37. Other Expenses \$ _____		\$ _____	\$ 60,690
38. TOTAL EXPENSES \$ 27,000	\$ 27,000	\$ 2,470,830	\$ 2,497,830
39. SURPLUS/DEFICIT \$ _____		\$ _____	\$
40. ACCUMLATED SURPLUS/DEFICIT \$ _____		\$ _____	\$ footnote*
41. In-Kind Donations			\$ 15,000 (est)

*Cash reserve (accumulated surplus) at start FY12 is approximately \$311,000