

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

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

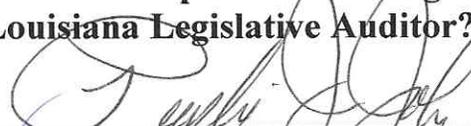
Recipient: New Orleans Opera Association

- Indicate:**
- Cooperative Endeavor
 - Professional Services Contract
 - Personal Services Contract
 - Consulting Services Contract
 - Social Services Contract
 - Grant: Indicate Specific Program
 - 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?

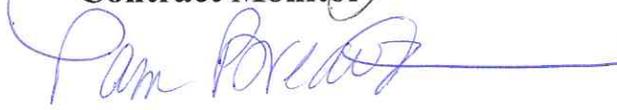
Signatures:



Contract Monitor

11-27-2012

Date



Appointing Authority

11-27-12

Date

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Act 13 - Information

OFFICE: Cultural Development – Division of the Arts

Recipient:

Name: New Orleans Opera Association
Address: 1010 Common St. #1820
City & State: New Orleans, LA 70112
Contact Name: Ms. Windstrup
Telephone Number: 5045292278
Fax Number: 5045297668

PLEASE NOTE NEW MAILING ADDRESS
New Orleans Opera Association
616 Girod St., Ste. 200
New Orleans, LA 70130

Program Data:

Arts Grant #: FY13-060
Amount to be Transferred: \$24,750.00
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:

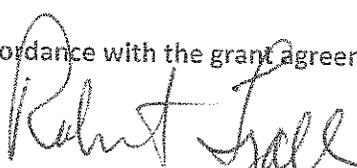
New Orleans Opera Association (NOOA) will present a mainstage season of opera, consisting of two performances each of *The Barber of Seville*, *Samson and Delilah*, and *Madame Butterfly*, as well as a gala concert featuring Placido Domingo and other opera stars (October 2012 – April 2013). NOOA will also present three free student preview performances and over 16 free adult outreach concerts (Opera on Tap), as well as in-school introductory performances regionally. Primary objectives include increasing subscriptions and single ticket sales, 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:

Performance measures include successful 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. An education committee of the board has been formed to help evaluate impact of outreach programs. 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 13.


Name and Title

ROBERT LYALL, GENERAL & ARTISTIC DIR.

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

1. Admissions,Memberships,Subscriptions_____	\$	985,900
2. Contracted Services Revenues[workshops,presentations] _____	\$	100,000
3. TOTAL EARNED REVENUE _____	\$	1,085,900
4. Corporate Support[Entergy, Peoples Health, Reily, Freeport McMoRan, etc.]_____	\$	195,000
5. Foundation Support[Brown Fnd, Wisner Fund, Lupin Fnd, Selley Fnd, etc.]_____	\$	235,000
6. Other Private Support, Fundraising[special events/support committees (net), Individuals, legacies, Domingo gala proceeds]_____	\$	830,000
7. TOTAL CONTRIBUTED REVENUE _____	\$	1,260,000
8.Federal Government Support[source] _____	\$	0
9.Regional Gov't Support[source] _____	\$	0
10.State Gov't Support[Lt. Gov.'s office, tourism event sponsor support]_____	\$	15,000
11.Local/Parish Government Support[Harrah's/N.O. City Council]_____	\$	2,500
12.Local Arts Agency Support_____	\$	15,760
13. TOTAL GOVERNMENT SUPPORT _____	\$	33,260
14. Applicant Cash other than above[Endowment distribution, interest, misc.]	\$	203,200
15. SUB-TOTAL _____	\$	2,582,360
16. DOA Stabilization_____	\$	24,750
17. Other DOA Program Grants (De-Cen Project)_____	\$	0
18. Total DOA GRANTS (add lines 16 through 18)_____	\$	24,750
19. TOTAL CASH INCOME _____	\$	2,607,110

EXPENSES (this grant only)	DOA Grant	Cash Match	Total
20. Salaries/Wages/Benefits-Adm \$ _____		\$ _____	\$ 360,220
21. Salaries/Wages/Benefits-Artistic \$ _____		\$ _____	\$ 279,330
22. Salaries/Wages/Benefits-Tech \$ 10,000		\$ 395,720	\$ 405,720
23. Payroll Taxes \$ _____		\$ _____	\$ 84,900
24. Professional Services-Artistic \$ 10,000		\$ 636,240	\$ 646,240
25. Professional Fees and Services \$ _____		\$ _____	\$ 22,100
26. Production \$ 4,750		\$ 383,450	\$ 388,200
27. Occupancy /Utilities \$ _____		\$ _____	\$ 47,500
28. Equipment Rental and Mainten. \$ _____		\$ _____	\$ 4,000
29. Technology and Communication \$ _____		\$ _____	\$ 16,620
30. Insurance \$ _____		\$ _____	\$ 92,400
31. Supplies \$ _____		\$ _____	\$ 28,430
32. Postage and Shipping \$ _____		\$ _____	\$ 7,000
33. Marketing \$ _____		\$ _____	\$ 110,000
34. Development \$ _____		\$ _____	\$ 25,000
35. Travel/Mileage \$ _____		\$ _____	\$ 500
36. Professional Development \$ _____		\$ _____	\$ 500
37. Other Expenses \$ _____		\$ _____	\$ 89,950
38. TOTAL EXPENSES \$ 24,750		\$ 2,606,140	\$ 2,608,610
39. SURPLUS/DEFICIT \$ _____		\$ _____	\$ 1,500
40.ACCUMLATED SURPLUS/DEFICIT \$ _____		\$ _____	\$ footnote*
41. In-Kind Donations			\$ 15,000 (est)

*Cash reserve (accumulated surplus) at start FY13 is approximately \$150,000