

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

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

Recipient: River Oaks Square Arts Center

- 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

11-14-2012

Date



Appointing Authority

11-15-12

Date

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Act 13 - Information**

OFFICE: Cultural Development - Division of the Arts

Recipient

Name: River Oaks Square Arts Center
Address: 1330 Main Street
City & State: Alexandria, LA 71301
Contact Name: **Rachael L. Dausat**
Telephone Number: 318-473-2670
Fax Number: 318-473-2671

Program Data:

Arts Grant #: FY13-077
Amount to be Transferred: **\$7,000**
Funding Source: State Funds / 5301 & Federal Funds / 5204
Beginning Date: July 1, 2012
Ending Date: June 30, 2013

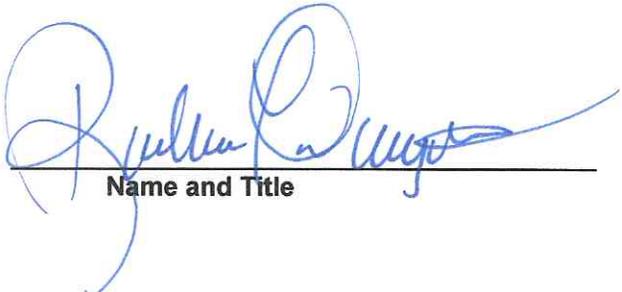
1. Proposed Plan with Detailed Goals & Objectives:

Since 1984, it has been River Oaks Square Arts Center's mission to promote contemporary visual arts and fine crafts, to stimulate interest in, exhibition of, education of and appreciation for regional, resident and local artists and their work. Currently, over 40 working artists are in residency; an onsite arts academy provides continuous classes for adults and youth; presentation of twenty four exhibitions are featured annually; outreach events are conducted for rural parishes/minority schools; collaborative efforts are ongoing with special needs organizations; and unique in school projects stimulate knowledge and appreciation of fine arts and crafts. River Oaks will continue to offer these needed programs and expanded upon core components via select lecture and demonstration series for 2013.

2. Proposed Performance Measures for the Project:

The planning and evaluation of ROSAC's programs and activities is a continuous process. At each monthly Board meeting, the Executive, Artistic/Academy Directors along with instructors and other personnel provide a report on all activities and programs conducted in the previous month or semester. Attendance, comments and financial information are reviewed for each activity/program. Through this continuous evaluation process, the Board of Director's and Staff monitor and review the success of each activity. The Board and Staff also monitor the diversity of the individuals involved to help determine the program's success of reaching the entire community. For project specific grants and for classes, ROSAC uses evaluation forms for both instructors and participants. Evaluation forms are also distributed at the entrance of the facility for guest feedback. This information gives an overall review on the impact of the project/organization and comments or suggestion for improvements.

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

Organization Name - 3 Year Budget

Budget Pages to Complete: Income

Budget Income

	Last Year	This Year	Next Year
Earned Revenue			
Admissions/Ticket Sales	2253	2000	2000
Membership & Subscriptions	17595	17000	17000
Contracted Services			
Concessions			
Investment Income			
Other Income			
Ex. Sales/Classes/Art Camp	95079	85806	85000
Fundraising	103424	100000	103000
Studio Sales/Rentals	41420	42000	43000
SubTotal	259,591	246,806	250,000
Contributed Support			
Corporate	15,350	15,000	15,000
Foundations	26,000	14,000	11,000
Individuals			
Board Members	2236	1500	1500
Other Support			
Ex. Sponsors/Donations	5453	5000	5500
SubTotal			
Government Support			
Federal			
Local - City			9500
Local - County			
State/Regional	7875	15000	10,500

Grant Amount			
Other Government Support			
SubTotal	7875	15000	20000
Other Sources			
Applicant Cash			
Funds Released from Restriction			
SubTotal			
Total Cash Operating Income	316,505	297,306	303,000

3 Year Budget

Budget Pages to Complete: Expense

Budget Expense

	Last Year	This Year	Next Year
Personnel			
Administration	70257	72302	73000
Artistic	41366	42882	43000
Education			
Technical/Production			
Support			
Fringe Benefits			
Other Personnel			
Payroll Taxes	11790	12000	13000
IRA	8959	8960	9200
SubTotal	132372	136144	138200
Contracted Services			
Administration			
Artistic	37067	37000	39000
Education			
Technical/Production			
Support			
Other Contracted Services			
Janitorial	5880	5880	6000
CPA/WEB Design	3847		
SubTotal	46794	42880	45000
Production Expenses			
Transportation/Shipping	755	800	800

Printing	6588	6000	6000
Travel	345	500	500
Other Production			
Ex. Sales/Artist Commissions	25757	18000	18000
Ex. Entertainment/Food/Lectures	4792	4500	4500
Ex. Production Supplies	2587	2300	2500
SubTotal	40824	32100	32300
Marketing/Publicity			
Advertising	1284	1500	1500
Design	350	500	500
Printing	2300	2400	2400
Mailing/Postage	1654	1700	1700
SubTotal	5588	6100	6100
Accessibility			
SubTotal			
Space and Facility Rental			
Office			
Theatre, Hall, Gallery, etc	1257	1000	900
Other Space Expenses			
Building Exp/Janitorial Supplies/Light	13240	9682	10000
Event Security	2076	2100	2000
SubTotal	16573	12782	12900
Remaining Operating Expenses			
Office Supplies	9778	9800	10000
Sales/Concessions			
Fundraising	24860	25000	25000

Interest			
Utilities			
Phone	4722	4800	4800
Postage	1425	1500	1500
Insurance	6161	6200	6200
Other Remaining Expenses			
Artist Commissions	6165	5000	5000
Arts Academy	5737	5000	5000
Grants Expenses	15972	10000	11000
SubTotal	74820	67300	68500
TOTAL EXPENSE	316971	297306	303000

3 Year Budget

Budget Pages to Complete: In-kind

Budget In-kind

Description	Last Year	This Year	Next Year
Volunteers	\$25000	25000	25000
Description	Last Year	This Year	Next Year
City of Alex/Utilities/Maint.	175000	200000	225000