

<b>ATTACHMENT A - PLAN</b>	NAME OF CONTRACTING PARTY: Shreveport Multicultural Center, Inc.
Act 14 of 2013      20-901	NAME AND BRIEF NARRATIVE OF PROGRAM:
Operation of the Multicultural Center of the South	
<b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u></b> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.	
1. Program Goal ( <i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i> )  To educate the public about the rich cultural diversity through the arts and humanities in Shreveport, Bossier and Northwest Louisiana.	
2. Program Objective(s) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number</i> )  1. Pay \$32,060 toward the rent of the Multicultural Center by June 30, 2014 2. Pay \$10,400 for a Childcare Facilitator by June 30, 2014 3. Pay \$7,540 for an Aide Facilitator by June 30, 2014 4. Operate the Multicultural Center four (4) days a week through June 30, 2014	
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective</i> )  1. Schedule and coordinate various functions and programs each month shown on the attached addendum 2. Sign up participants for the forums and academies 3. Schedule facilitators and instructors for all programs and exhibits	
4. Performance Measure(s) ( <i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number</i> ). 1. Amount paid toward rent of Multicultural Center 2. Amount paid for Childcare Facilitator 3. Amount paid for Aide Facilitator 4. Number days each week the Multicultural Center was open	

**ATTACHMENT B**  
Page 1  
**Project Budget (2013-2014)**  
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**Shreveport Multicultural Center, Inc.**

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

<b>1.Sales Tax Appropriation</b>	<b>\$50,000</b>
<b>2.City of Shreveport River Boat Gaming</b>	<b>\$200,000</b>
<b>3.Caddo Parish</b>	<b>\$10,000</b>
<b>4. Service Delivery and Training</b>	<b>\$60,700</b>
<b>Total all sources</b>	<b><u><u>\$320,700</u></u></b>

**Anticipated Expenses**

**Expense Categories**

<b><u>Expense Categories</u></b>	<b><u>Total Amount</u></b>	<b><u>Amount Line Item Appropriation</u></b>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
<b>Gross Salaries(See Attachment B, Page 2)</b>	<b>\$ 110,000</b>	<b>\$</b>
<b>Related Benefits (Employer share)</b>	<b>\$32,080</b>	<b>\$</b>
<b>Travel</b>	<b>\$2,000</b>	<b>\$</b>
<b>Operating Services:</b>		
<b>Advertising</b>	<b>\$1,779</b>	<b>\$</b>
<b>Printing</b>	<b>\$500</b>	<b>\$</b>
<b>Insurance</b>	<b>\$14,805</b>	<b>\$</b>
<b>Maintenance of auto, movable property</b>	<b>\$1,000</b>	<b>\$</b>
<b>Maintenance of building and grounds</b>	<b>\$</b>	<b>\$</b>
<b>Rentals</b>	<b>\$82,329</b>	<b>\$32,060</b>
<b>Software licensing</b>	<b>\$</b>	<b>\$</b>
<b>Dues and Subscriptions</b>	<b>\$1,025</b>	<b>\$</b>
<b>Telephones and Internet Service</b>	<b>\$6,600</b>	<b>\$</b>
<b>Postage</b>	<b>\$184</b>	<b>\$</b>
<b>Utilities</b>	<b>\$10,500</b>	<b>\$</b>
<b>Other –Program Activities</b>	<b>\$34,958</b>	<b>\$</b>
<b>Office Supplies</b>	<b>\$5,000</b>	<b>\$</b>
<b>Professional &amp; Contract Services</b>	<b>\$17,940</b>	<b>\$17,940</b>
(See Attachment B, Page 3)		
<b>Other Charges (See Attachment B, Page 4)</b>	<b>\$</b>	<b>\$</b>
<b>Acquisitions &amp; Major Repairs</b>	<b>\$</b>	<b>\$</b>
<b>Total Use of the Appropriation</b>	<b><u><u>\$320,700</u></u></b>	<b><u><u>\$50,000</u></u></b>

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using Pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar..*

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

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Name of Contracting Party: Shreveport Multicultural Center, Inc.

Name of Program: Operation of the Multicultural Center of the South

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Shreveport Multicultural Center, Inc.

Name of Program: Operation of the Multicultural Center of the South

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Debra L. Scroggins 6777 Rasberry Lane, Apt 1918 Shreveport, LA 71129	Childcare Facilitator	\$10,400.00	\$10,400.00
Kari Walpole 3228 Eastwood Dr. Shreveport, LA 71105	Aide Facilitator	\$7,540.00	\$7,540.00

Totals

\$17,940.00

\$17,940.00

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**Page 4**  
**Schedule of Other Charges**  
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Name of Program: Operation of the Multicultural Center of the South

<p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.  Each use should be listed separately.  Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p>List dollar Amount for each use</p>
<p>N/A</p>	
	<p>Total – Should agree with Attachment B, Page 1</p>