

<b>ATTACHMENT A - PLAN</b>	<b>Act 13 of 2012</b> <b>20-901</b>	<b>NAME OF CONTRACTING PARTY:</b> PAMOJA ART SOCIETY
		<b>NAME AND BRIEF NARRATIVE OF PROGRAM:</b> Operational support of Pamoja Art Society and its community-based Pamoja Cultural Art Center for the presentation of numerous endeavors that advance artistic development and appreciation of art through activities such as art exhibits, workshops, art classes, theatre plays, cultural dance classes, and poetry expressions
<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.		
<b>Program Goal</b> <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 promote the stimulation of the cultural development of Shreveport and surrounding communities by presenting art programs that feature African-American artists, as well as creative and cultural traditions and heritage by providing outlets and a platform for the talents of all craftsmen in the fine arts field through encouraging the production of creative works and appreciation of all art forms in order to broaden the vision of the individuals and enrich the moral and spiritual life of the community through art.		
<b>2. Program Objective(s)</b> <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 \$33,000 towards a portion of salaries by June 30, 2013. 2. Pay \$15,045 towards a portion of operating expenses by June 30, 2013. 3. Pay \$5,500 towards a portion of professional and contract services by June 30, 2013.		
<b>3. Relevant Activity (Activities)</b> <i>(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)</i> 1. Schedule and make public invitations to generate interest and attendance at the exhibits. 2. Host opening receptions exhibiting the art and to meet the artists. 3. Identify and select educational theatre plays that provide glimpses of real-life experiences on issues of teen pregnancy, family unity, self-esteem and other relevant topics that impact adolescents, and young adults in critical decision-making for life. 4. Engage artistic director for casting, rehearsals, and presentation of plays.		
<b>4. Performance Measure(s)</b> <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 salaries 2. Amount paid towards operating expenses 3. Amount paid toward professional services 3. Number of arts educational workshops and theatrical plays presented		

**ATTACHMENT B**  
Page 1  
**Project Budget (2012-2013)**  
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**PAMOJA ART SOCIETY**

**Anticipated Income or Revenue**

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

**Amounts**

1. State appropriation	\$ 53,682.00
2. Self-generated (admissions, events, facility rental)	\$ 10,000.00
3. Black Cultural Arts Coalition	\$ 16,000.00
4. City of Shreveport, Dept of Community Development	\$ 4,000.00
5. Shreveport Regional Arts Council (pending)	\$ 7,500.00
6. Community Foundation Shreveport-Bossier (pending)	\$ 65,000.00
7. Caddo Parish Commission (pending)	\$ 75,000.00
<b>Total all sources</b>	<b>\$231,182.00</b>

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

**Amount Line Item  
Appropriation**

*(see Footnote 1 below)*

*(see Footnote 2 below)*

Gross Salaries(See Attachment B, Page 2)	\$ 68,000.00	\$ 33,000.00
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 5,000.00	\$
Printing	\$ 3,000.00	\$
Insurance	\$ 3,000.00	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 3,000.00	\$
Rentals	\$ 9,600.00	\$ 9,600.00
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$ 5,000.00	\$ 3,000.00
Postage	\$ 2,000.00	\$
Utilities	\$ 3,000.00	\$ 2,445.00
Other	\$	\$
Office Supplies	\$ 3,500.00	\$
Professional & Contract Services	\$ 25,500.00	\$ 5,500.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$ 11,582.00	\$
Acquisitions & Major Repairs	\$ 89,000.00	\$
<b>Total Use of the Appropriation</b>	<b>\$ 231,182.00</b>	<b>\$ 53,545.00</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

Page 2

## Staffing Chart

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Name of Contracting Party: **Pamoja Art Society**

Name of Program: **PAMOJA CULTURAL ART CENTER**

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Jameelah B. EL-Amin	Executive Director	\$20,000.00	\$20,000.00	100%	-0-	FTE 10 months
Venecia Cannon	Center/Program Director	\$15,000.00	\$5,000.00	50%	-0-	FTE 10 months
Saladin I El-Amin	Maintenance/Security/Janitor	\$5,000.00	\$5,000.00	100%	-0-	FTE 10 months
Njeri Camara	Grant writing, Research, funder Reporting, staff training.	\$8,000.00	\$3,000.00	37.5%	-0-	FTE 10 months
Brittany Garrett	Clerical Support	\$10,000	-0-	0%	-0-	FTE 10 months
Lenora Bolden	Art Instructor	\$10,000	-0-	0%	-0-	FTE 10 months

Totals

**\$68,000.00**

**\$33,000.00**

**\$-0-**

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: **Pamoja Art Society**

Name of Program: **Pamoja Cultural Art Center**

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Roberts, Cherry & Company 650 Olive Street Shreveport, LA 71104	Annual Audit And Financial Statement	\$3,500.00	\$3,500.00
Darleen Whitaker (sole proprietorship) Whitaker Graphics 167 Ardmore Avenue Shreveport, LA 71105	Development and design of all marketing pieces, (brochures, flyers, letterhead, postcards, etc.)	\$2,000.00	\$2,000.00

Totals \$ 5,500.00 \$ 5,500.00

**ATTACHMENT B**  
 Page 4  
**Schedule of Other Charges**  
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Name of Contracting Party: \_\_\_\_\_

Name of Program: \_\_\_\_\_

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.	List dollar Amount for each use
1.	
	Total – Should agree with Attachment B, Page 1