

ATTACHMENT A - PLAN	Act 12 of 2011 20-901	NAME OF CONTRACTING PARTY: PAMOJA ART SOCIETY
		NAME AND BRIEF NARRATIVE OF PROGRAM: 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
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> 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 To promote the stimulation of the cultural development of Shreveport and surrounding communities by presenting arts 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.		
2. Program Objective(s) 1. Pay \$33,000.00 towards a portion of salaries by June 30, 2012. 2. Pay \$15,182 towards a portion of operating expenses by June 30, 2012. 3. Pay \$5,500.00 towards a portion of professional and contract services by June 30, 2012.		
3. Relevant Activity (Activities) Provide an out-let and a platform for the talents of all crafts-men in the fine arts field. Coordinate, host and participate in three holiday celebrations and festivals. Sponsor and present two (2) cutting-edge educational theatrical plays with the support of 2000 books Schedule and host four quarterly exhibits. Two (2) community church and public school tours of our African/American Time Line at Pamoja Cultural Art Center		
4. Performance Measure(s) 1. Dollar amount paid towards salaries. 2. Dollar amount paid towards operating expenses. 3. Number of educational theatrical plays presented through the use of professional and contract services.		

ATTACHMENT B
Page 1
Project Budget (2011-2012)
Act 12 of 2012

20-901

Pamoja Art Society

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1.State Appropriation	\$53,682.00
2.Community Foundation/Community Development (City of S'port)	\$33,000.00
3.Black Cultural Arts (City of Shreveport)/Self-generated (facility rent)	\$ 8,200.00
Total all sources	\$94,882.00

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)	\$ 43,000.00	\$ 33,000.00
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 4,000.00	\$ -0-
Printing	\$ 1,500.00	\$ -0-
Insurance	\$ 3,000.00	\$ -0-
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 2,000.00	\$ -0-
Rentals	\$ 9,600.00	\$ 9,600.00
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$ 3,000.00	\$ 3,000.00
Postage	\$ 1,000.00	\$ -0-
Utilities	\$ 4,582.00	\$ 2,582.00
Other (Fundraising)	\$ 6,500.00	\$ -0-
Office Supplies	\$ 2,700.00	\$ -0-
Professional & Contract Services	\$ 6,500.00	\$ 5,500.00
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 7,500.00	\$ -0-
Total Use of the Appropriation	\$ 94,882.00	\$ 53,682.00

(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

Act 12 of 2011

20-901

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	\$10,000.00	\$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 month
Ann Sussman	Grant writing, Research, funder Reporting, staff training.	\$8,000.00	\$3,000.00	30%	-0-	FTE 10 month

Totals

\$43,000.00

\$33,000.00

\$-0-

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 12 of 2011

20-901

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	\$4,500.00	\$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

\$ 6,500.00

\$5,500.00

ATTACHMENT B
Page 4
Schedule of Other Charges
 Act 12 of 2011

20-901

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

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

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
	Total – Should agree with Attachment B, Page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 12 of 2011

20-901

Pamoja Art Society

Due to budget restraints and cuts, Pamoja Art Society is requesting Plan B. Plan B would help us to avoid the financial hardship caused by the day to day operational expenses of the Cultural Art Center. We have on-going needs for utilities, salaries and other day-to-day administrative support expenses.