

ATTACHMENT A - PLAN	Act 14 of 2013	Schedule 20	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). What are the goals, objective(s), expected outcomes/results for this program:			
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.			
<p>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>)</p> <p>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.</p>			
<p>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>)</p> <ol style="list-style-type: none"> 1. Pay \$48,747 towards a portion of salaries by June 30, 2015. 2. Pay \$15,000 towards a portion of operating expenses by June 30, 2015. 3. Pay \$5,000 towards a portion of professional and contract services by June 30, 2015. 4. Conduct approximately twelve (12) plays and sixty (60) workshops by June 30, 2015. 			
<p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>)</p> <p>The Pamoja Cultural Art Center will be open for use by the community in numerous endeavors that advance artistic development and appreciation of art through activities such as exhibits, workshops, art classes, theatre plays, cultural dance classes, and poetry expressions. Remain a clearinghouse for African-American visual artists in northwest Louisiana. Identify notable artists and select works to present on exhibit at the Pamoja Cultural Art Center. Schedule and make public invitations to generate interest and attendance at the exhibits. Host opening receptions exhibiting the art and to meet the artists. 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. Engage artistic director for casting, rehearsals, and presentation of plays.</p>			
<p>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>)</p> <ol style="list-style-type: none"> 1. Amount paid toward salaries 2. Dollar amount paid towards operating expenses 3. Dollar amount paid for professional services 4. Number of arts educational workshops and theatrical plays 			

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014
Pamoja Art Society

Schedule 20

Anticipated Income or Revenue

1. State appropriation	\$68,747.00
2. Self-generated (admissions, events, facility rental)	\$10,000.00
3. Black Cultural Arts Coalition	\$16,000.00
4. Community Development	\$20,000.00
5. Community Foundation	\$50,000.00
6. Caddo Parish Commission	\$25,000.00

Total all sources	\$189,747.00
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Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u>
	<i>(see Footnote 1 below)</i>	<u>Appropriation</u>
		<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$109,800.00	\$48,747.00
Related Benefits (Employer share)	\$0	\$
Travel	\$0	\$
Operating Services:		
Advertising	\$10,000.00	\$0
Printing	\$2,000.00	\$0
Insurance	\$3,000.00	\$0
Maintenance of Equipment	\$0	\$0
Maintenance of Office and Grounds	\$1,500.00	\$0
Rentals	\$9,600.00	\$9,600.00
Software licensing	\$0	\$0
Dues and Subscriptions	\$0	\$0
Telephones and Internet Service	\$8,000.00	\$2,700.00
Postage	\$1,000.00	\$0
Utilities	\$8,000.00	\$2,700.00
Other	\$0	\$0
Office Supplies	\$1,647.00	\$0
Professional & Contract Services (See Attachment B, Page 3)	\$5,000.00	\$5,000.00
Other Charges (See Attachment B, Page 4)	\$0	\$0
Acquisitions & Major Repairs	\$30,200.00	\$0
Total Use of the Appropriation	\$189,747.00	\$68,747.00

(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 Sources (list all sources of revenue)

ATTACHMENT B

Page 2

Staffing Chart

Act 15 of 2014

Schedule 20

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	\$40,000.00	\$ 15,000.00	37.5%	-0-	10 mths
Willetta Davis	Prgm/Center Dir	\$15,000.00	\$ 10,000.00	66.6%	-0-	10 mths
Jerry Davenport	Art Teacher	\$ 5,000.00	\$ 2,747.00	54.9%	-0-	10 mths
Saladin El-Amin	Janitor/Security	\$ 15,000.00	\$ 6,000.00	40%	-0-	10 mths
Njeri Camara	Development Director	\$ 34,800.00	\$ 15,000.00	43%	-0-	10 mths

Totals

\$109,800.00

\$48,747.00

\$0

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

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
Carr, Riggs & Ingram 650 Olive Street Shreveport, LA 71104	Annual Audit And Financial Statement	\$ 4,000.00	\$4,000.00
Darleen Whitaker (sole proprietorship) Whitaker Graphics 167 Ardmore Avenue Shreveport, LA 71105	Development and design of all marketing pieces, (brochures, flyers, letterhead, postcards, etc	\$1,000.00	\$1,000.00

Totals

\$5,000.00

\$5,000.00

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 15 of 2014

Schedule 20

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
1.N/A		
Total – Should agree with Attachment B, Page 1		