ATTACHMENT A - PLAN Act 12 of 2011 20-901	NAME OF CONTRACTING PARTY: River Road African American Museum & Gallery
	NAME AND BRIEF NARRATIVE OF PROGRAM: The River Road African American Museum is dedicated to collecting, preserving, interpreting, and educating visitors about the history and culture of African Americans in the rural communities along the Mississippi.

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 *(Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)*

Provide the residents of Ascension Parish with a functioning museum by paying $25,000 for salaries and general operating expenses of the River Road African American Museum & Gallery.

2. Program Objective(s) *(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**).*

1. Pay $17,000 in salaries for an Executive Director by June 30, 2012.
2. Pay $8,000 for operating services by June 30, 2012.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*

1. Supplement the salary of the Exec. Dir. who oversees the day to day operations of the museum.
2. Provide funding for the general operation as related to insurance, telecommunication and utilities.

3. **Performance Measure(s)** *(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).***

1. Dollar amount paid for salaries.
2. Dollar amount paid for general operating services.

ATTACHMENT B

Page 1

Project Budget (2011-2012)

Act 12 of 2012 20-901

River Road African American Museum & Gallery

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Hotel/Motel Sales Tax Act 12	$25,000.00
2.	$
3.	$
Total all sources	$25,000.00

Anticipated Expenses

Expense Categories	Total Amount *(see Footnote 1 below)*	Amount Line Item Appropriation *(see Footnote 2 below)*
Gross Salaries(See Attachment B, Page 2)	$ 17,000.00	$17,000.00
Related Benefits (Employer share)	$	$
Travel	$	$
Operating Services:		
Advertising	$	$
Printing	$	$
Insurance	$1,000.00	$1,000.00
Maintenance of auto, movable property	$	$
Maintenance of building and grounds	$	$
Rentals	$	$
Software licensing	$	$
Dues and Subscriptions	$	$
Telephones and Internet Service	$3,000.00	$3,000.00
Postage	$	$
Utilities	$4,000.00	$4,000.00
Other	$	$
Office Supplies	$	$
Professional & Contract Services (See Attachment B, Page 3)	$	$
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$25,000.00	$25,000.00

(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: **River Road African American Museum & Gallery**

Name of Program: **Generating operating support**

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Kathe H. Jackson	Exec. Dir.	$17,000.00	$17,000.00	100%	n/a	Full-time
Totals		$17,000.00	$17,000.00		$0	

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 12 of 2011

20-901

Name of Contracting Party: **River Road African American Museum & Gallery**

Name of Program:_____

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation

Totals $_____ $_____

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 12 of 2011

20-901

Name of Contracting Party: **River Road African American Museum & Gallery**
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. N/A	
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**

River Road African American Museum & Gallery

RRAAM request Plan B to avoid additional hardships that have been caused by the recent funding cuts. In prior fiscal years, the museum was appropriated $75,000 and has now been cut to $25,000. The cut in funding has made it very difficult to sustain and pay the operating expenses upfront while waiting on reimbursement.