

**Office of Lt. Governor
Department of Culture, Recreation & Tourism
Funding Agreement Checklist**

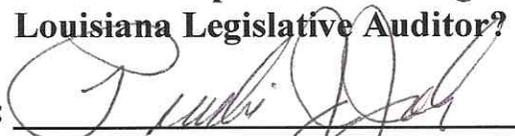
Agency/Program: Office of Cultural Development – Division of the Arts

Recipient: Douglas Manship Theatre Holding, Inc

- Indicate:**
- Cooperative Endeavor
 - Professional Services Contract
 - Personal Services Contract
 - Consulting Services Contract
 - Social Services Contract
 - Grant: Indicate Specific Program
 - Line Item Appropriation
 - Letter of Agreement

- | Yes | No | |
|-------------------------------------|--------------------------|--|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include budget worksheet? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include anticipated uses? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include estimated duration of the project? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement include goals, objectives, and measures of performance? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement indicate requirement of written progress report every six (6) months? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Does the agreement notify the recipient of Louisiana Audit Law (R.S.24:513)? (See attached schedule) |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Has the comprehensive budget been approved by the appointing authority? |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Has the comprehensive budget been properly transmitted to the Louisiana Legislative Auditor? |

Signatures:



Contract Monitor

10-30-2012

Date



Appointing Authority

10-31-12

Date

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
Act 13 - Information

OFFICE: Cultural Development – Division of the Arts

Recipient:

Name: The Douglas Manship Theater
Address: 100 Lafayette Street
City & State: Baton Rouge, LA 70801
Contact Name: Ms. Siccone
Telephone Number: 2253897257
Fax Number: 2253440234

Program Data:

Arts Grant #: FY13-062
Amount to be Transferred: \$24,750.00
Funding Source: State Funds | 5301 & Federal Funds | 5204
Beginning Date: July 1, 2012
Ending Date: June 30, 2013

1. Proposed Plan with Detailed Goals and Objectives:

- Present exceptional performances in disciplines of music, dance, theatre, comedy, film & family shows
- Offer public community programs to complement regular season programming: lectures, workshops & master classes
- Expand education programming w/ new partnership w/ EBPPSS to reach more students than ever
- Secure financial security through fundraising & fiscally responsible & efficient programming
 - Increase number of grant proposals
 - Host first major fundraising gala
- Expand programming for greater diversity
 - Increase bookings in Hartley/Vey Theatres, promote with new HVT website
 - New film partnership w/ Emerging Cinemas, screening new & first run independent, opera & ballet film

2. Proposed Performance Measures for the Project:

- Manship Theatre will measure the success of its efforts by tracking & analyzing
- Number of student participants in education & outreach programs
 - Revenue from ticket sales
 - Attendance at community events: artist lectures, workshops & master classes
 - Number of individual members, revenue from individual contributions
 - Revenue from corporate sponsorships & foundation grants

3. A COMPREHENSIVE BUDGET showing all anticipated uses of the appropriation MUST BE ATTACHED to this proposal.
4. This project is viable and is operational in accordance with the grant agreement and will serve as the interim report, as required by Act 13.

Renee Chatelain, Executive Director
Name and Title

REVISED BUDGET for ATTACHMENT A

Grant: FY2013

Dates: July 1, 2012 – June 30, 2013

Provide a revised budget incorporating the exact grant amount. Unless an amendment is approved, categories in the Final Report Budget will not be allowed to exceed those in this budget.

INCOME

1. Admissions, Memberships, Subscriptions	\$ 1,149,500
2. Contracted Services Revenues [workshops, presentations] (Concessions)	\$ 150,000
3. TOTAL EARNED REVENUE	\$
4. Corporate Support [source]	\$ 345,000
5. Foundation Support [source]	\$ 375,000
6. Other Private Support, Fundraising [source]	\$ 162,000
7. TOTAL CONTRIBUTED REVENUE	\$
8. Federal Government Support [source]	\$
9. Regional Gov't Support [source]	\$
10. State Gov't Support [source]	\$
11. Local/Parish Government Support [source]	\$
12. Local Arts Agency Support	\$ 11,400
13. TOTAL GOVERNMENT SUPPORT	\$ 61,310
14. Applicant Cash other than above [source]	\$
15. SUB-TOTAL	\$
16. DOA Stabilization	\$
17. Other DOA Program Grants (specify)	\$
18. Total DOA GRANTS (add lines 16 through 18)	\$ 24,750
19. TOTAL CASH INCOME	\$ 2,278,960

EXPENSES (this grant only)	DOA Grant	Cash Match	Total
20. Salaries/Wages/Benefits-Adm	\$	\$ 430,000	\$ 430,000
21. Salaries/Wages/Benefits-Artistic	\$	\$	\$
22. Salaries/Wages/Benefits-Tech	\$	\$ 220,000	\$ 220,000
23. Payroll Taxes	\$	\$	\$ 65,000
24. Professional Services-Artistic	\$ 24,750	\$ 625,250	\$ 650,000
25. Professional Fees and Services	\$	\$ 19,500	\$ 19,500
26. Production	\$	\$ 75,000	\$ 75,000
27. Occupancy /Utilities	\$	\$ 250,000	\$ 250,000
28. Equipment Rental and Mainten.	\$	\$ 60,000	\$ 60,000
29. Technology and Communication	\$	\$ 64,000	\$ 64,000
30. Insurance	\$	\$ 30,000	\$ 30,000
31. Supplies	\$	\$ 79,000	\$ 79,000
32. Postage and Shipping	\$	\$ 5,000	\$ 5,000
33. Marketing	\$	\$ 91,500	\$ 91,500
34. Development	\$	\$ 75,000	\$ 75,000
35. Travel/Mileage	\$	\$ 70,000	\$ 70,000
36. Professional Development	\$	\$	\$
37. Other Expenses	\$	\$ 40,000	\$ 40,000
38. TOTAL EXPENSES	\$	\$	\$
39. SURPLUS/DEFICIT	\$	\$	\$ 2,224,000
40. ACCUMULATED SURPLUS/DEFICIT	\$	\$	\$
41. In-Kind Donations	\$	\$	\$ 120,000