

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

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

Recipient: Red River Film Society 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

11-29-2012

Date



Appointing Authority

11-29-12

Date



December 1, 2012

Robinson Film Center

RE: LDOA Application #FY13-036

Proposed Plan with Detailed Goals and Objectives

Funding from this grant is a vital source of support for our educational, outreach and marketing initiatives. It directly supports two fulltime positions, communications coordinator and education director. Funding is also used to support a diversified array of film programs presented 365 days a year.

The Robinson Film Center spends \$45,000 annually on marketing to pay for print advertising, direct mail advertising and online advertising. DOA's grant will help support these efforts to sustain and build our audience.

The staff positions sustain all marketing and education efforts, and our media education programs impact 15,000 of our 60,000 patrons and students annually. Funding is used to cover exhibition expenses and educational programs presented in our two theaters.

Annually, the Robinson Film Center aims to attract 35,000 theater admissions; educate 15,000 students, senior citizens and families; and reach a total of 60,000 people. (We're happy to report that attendance is up 18 percent this year.) Our affordable programming is marketed and made available to citizens of northwest Louisiana, and RFC provides all these citizens with access to artistic content that would otherwise not be available in our region.

Proposed Performance Measures for the Project

The Robinson Film Center's educational and outreach programming reaches more than 15,000 students annually at area schools and from our theaters. They are growing at a rate of approximately 20 percent annually. Programming participation is gathered and reported weekly to the board of directors, and this data will be made to DOA at reporting time.

Similarly, the Robinson Film Center tracks movie attendance weekly, and this data will be made available to DOA at reporting time. The board of directors used a metric based approach to assessing the success of RFC's mission, and all necessary data will be made available to DOA at reporting time and upon request.

Alexandyr Kent, Executive Director

12/1/2012

Date

REVISED BUDGET for ATTACHMENT A

Grant: #FY13-036

Dates: July 1, 2012-June 30, 2013

Grantee: Red River Film Society

Amount: \$20,250

INCOME:

1. Admissions, Memberships, Subscriptions _____	\$1,199,500
2. Contracted Services Revenues _____	\$0
3. TOTAL EARNED REVENUE _____	\$1,199,500
4. Corporate Support (source) _____	\$15,000
5. Foundation Support (source) _____	\$225,000
6. Other Private Support, Fundraising (source) _____	\$26,500
7. TOTAL CONTRIBUTED REVENUE _____	\$266,500
8. Federal Government Support (source) _____	\$20,000
9. Regional Government Support (source) _____	\$0
10. State Gov't Support (source) _____	\$0
11. Local/Parish Gov't Support (source) _____	\$75,000
12. Local Arts Agency Support (source) _____	\$0
13. TOTAL GOVERNMENT SUPPORT _____	\$95,000
14. Applicant Cash other than above (source) _____	\$0
15. SUB-TOTAL _____	\$1,561,000
16. DOA Stabilization _____	\$20,250
17. Other DOA Program Grants (specify) _____	\$0
18. Total DOA GRANTS (add lines 16 through 18) _____	\$20,250
19. TOTAL CASH INCOME _____	\$1,581,250

EXPENSES (this grant only)	DOA Grant	Cash Match	TOTAL
20. Salaries/Wages/Benefits-Adm			\$534,750
21. Salaries/Wages/Benefits-Artisitc	\$14,175	\$8,825	\$23,000
22. Salaries/Wages/Benefits-Tech			\$85,000
23. Payroll Taxes			\$65,000
24. Professional Services-Artistic			\$3,500
25. Professional Fees and Services			\$13,625
26. Production	\$1,013	\$125,637	\$126,650
27. Occupancy/Utilities			\$54,000
28. Equipment			\$32,000
29. Technology and Communications			\$10,000
30. Insurance			\$68,000
31. Supplies			\$233,550
32. Postage and Shipping			\$3,500
33. Marketing	\$5,062	\$44,938	\$50,000
34. Development			\$27,000
35. Travel/Mileage			\$4,250
36. Professional Development			\$0
37. Other Expenses			\$87,550
38. TOTAL EXPENSES	\$20,250	\$224,000	\$1,421,375
39. SURPLUS/DEFICIT			\$159,875
40. ACCUMULATE SURPLUS/DEFICIT			(\$352,360)
41. In-kind Donations			\$0