

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:
Catholic Charities Archdiocese of New Orleans
NAME AND BRIEF NARRATIVE OF PROGRAM:
Foster Grandparents Program

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.

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.*)
To improve the Foster Grandparents Program in the New Orleans area by financially supporting the transportation costs of the low-income seniors participating in the Foster Grandparents Program, a program that enrolls approximately 65 low-income seniors to tutor and mentor approximately 130 special needs children in Head Start and day care centers, shelters, residential and rehabilitation facilities throughout the New Orleans area.

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. Enroll approximately 65 seniors in the Foster Grandparents Program to tutor and mentor approximately 130 special needs children in Head Start and day care centers, shelters, residential and rehabilitation facilities throughout the New Orleans area by June 30, 2011.

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

1. Financially support the transportation costs, including mileage, bus fare, van fare and fare rides through reimbursement for approximately 65 seniors to participate in the Foster Grandparent Program.

4. 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. Number of seniors enrolled.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

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Catholic Charities Archdiocese of New Orleans

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

	<u>Amounts</u>
1. Act 41 of 2010 Funding	\$40,000
2.	\$
3.	\$
Total all sources	\$40,000

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item Appropriation</u>
	<i>(see footnote 1 below)</i>	<i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions & uniforms	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		\$
Other Charges (See Attachment B, Page 4)	\$ 40,000	\$40,000
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$40,000	\$ 40,000

(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

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Schedule of Other Charges

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Name of Contracting Party: Catholic Charities Archdiocese of New Orleans

Name of Program: Foster Grandparents Program

<p>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.</p>	<p>List dollar Amount for each use</p>
<p>1. To use 100% of the funds, totaling \$40,000, to financially support the transportation costs, including, mileage, bus fare, van fare and fare rides, of approximately 65 seniors participating in the Foster Grandparents Program to tutor and mentor approximately 130 special needs children in Head Start and day care centers, shelters, residential and rehabilitation facilities throughout the New Orleans area by June 30, 2011.</p>	<p>\$40,000</p>
<p>Total – Should agree with Attachment B, page 1</p>	<p>\$40,000</p>