ATTACHMENT A - PLAN

Act 12 of 2011 **20-945**

NAME OF CONTRACTING PARTY:
Friends of NORD, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM:
NORDC/NOBA Center For Dance, a partnership of the New Orleans Recreation Development Commission, formerly the New Orleans Recreation department, and the New Orleans Ballet Association provides tuition-free, year-round comprehensive dance and fitness programs in Orleans Parish for youth ages 6-18 and senior citizens through sequential training and ancillary activities. With a core curriculum of ballet for youth and fitness dance classes for seniors, classes are dedicated to high artistic standards and rigorous curriculum & instruction to any child or senior citizen in Orleans Parish with a demonstrated interest in dance and fitness. The NORDC/NOBA Center for Dance encourages and regards students' artistic development and strengthens their life skills, persistence, self-discipline, and mutual respect. The program currently serves more than 350 students, each semester at 7 cites citywide. Through a professional faculty under the direction of the New Orleans Ballet Association, master classes, a mentor program, and field trips, the Center works with each individual to cultivate dreams and strengthen futures.

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.)*
Pay $100,000.00 to the New Orleans Recreation Department Center for Dance under the direction of the New Orleans Ballet Association for dance and fitness activities through ballet classes for youth ages 6-18 and fitness classes for senior citizens.

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. To provide 300 free dance classes to youth ages 6-18 and senior citizens 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.) Enroll participants,
2.) Schedule classes,
3.) Create choreography,
4.) Produce open house and performances,
5.) Provide dance and fitness classes.

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 free dance classes provided to youth and senior citizens.

ATTACHMENT B

Page 1

Project Budget (2011-2012)

Act 12 of 2012 20-945

Friends of NORD, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Friends of NORD, Inc. Fund	$100,000.00
2.	$
3.	$
Total all sources	$100,000.00

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)	$	$
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	$	$
Telephones and Internet Service	$	$
Postage	$	$
Utilities	$	$
Other	$	$
Office Supplies	$	$
Professional & Contract Services (See Attachment B, Page 3)	$100,000.00	$100,000.00
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$100,000.00	$100,000.00

(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

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Name of Contracting Party: Friends of NORD, Inc

Name of Program: NORDC/NOBA Center For Dance

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals $_____ $_____ $_____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 12 of 2011

20-945

Name of Contracting Party: Friends of NORD, Inc

Name of Program: NORDC/NOBA Center For Dance

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
New Orleans Ballet Association 226 Carondelet Street, 3rd Floor New Orleans, LA 70130	Administration and operation of goal, objectives, and activities of the NORDC/NOBA Center For Dance.	$100,000.00	$100,000.00
	Totals	$100,000.00	$100,000.00

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 12 of 2011 **20-945**

Name of Contracting Party: Friends of NORD, Inc

Name of Program: NORDC/NOBA Center For Dance

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	