

<b>ATTACHMENT A - PLAN</b> Act 13 of 2012      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.
<b>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></b> 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 ( <i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i> ) To provide tuition-free, year round dance and fitness classes to youth and senior citizens in Orleans Parish.	
2. Program Objective(s) ( <i>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.</i> ) 1. To provide 300 free dance classes to youth ages 6-18 and senior citizens by June 30, 2013.	
3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> ) 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) ( <i>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.</i> ) 1. Number of free dance classes provided to youth and senior citizens.	

# ATTACHMENT B

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## Project Budget (2012-2013)

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### Friends of NORD, Inc.

#### Anticipated Income or Revenue

Sources (list all sources of revenue)

Friends of NORD, Inc. Fund

Total all sources

Amounts

\$100,000.00

\$100,000.00

#### Anticipated Expenses

##### Expense Categories

Total Amount

Amount Line Item  
Appropriation

(see Footnote 1 below)

(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

Telephones and Internet Service

Postage

Utilities

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

\$

\$

\$

\$

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\$100,000.00

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\$100,000.00

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\$100,000.00

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\$100,000.00

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## 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

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

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## Schedule of Professional and Other Contract Services

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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 935 Gravier Street, Suite 800 New Orleans, LA 70112	Administration and operation of goal, objectives, and activities of the NORDC/NOBA Center For Dance.	\$100,000.00	\$100,000.00

**ATTACHMENT B**  
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**Schedule of Other Charges**  
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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