

**ATTACHMENT B**  
Page 1  
**Project Budget (2012-2013)**  
Act 15 of 2014

Schedule 20

**Friends of NORD, Inc.**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

1. Friends of NORD, Inc. Fund

\$ 100,529

\$

\$

Total all sources

\$ 100,529

**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 Equipment

\$

\$

    Maintenance of Office and Grounds

\$

\$

    Rentals

\$

\$

    Software licensing

\$

\$

    Dues and Subscriptions

\$

\$

    Telephones and Internet Service

\$

\$

    Postage

\$

\$

    Utilities

\$

\$

    Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$ 100,529

\$ 100,529

    (See Attachment B, Page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

**Total Use of the Appropriation**

\$ 100,529

\$ 100,529

*(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

Act 15 of 2014

Schedule 20

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 15 of 2014

Schedule 20

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.	\$100,529	\$100,529

Totals

\$ 100,529

\$ 100,529

**ATTACHMENT B**  
**Page 4**  
**Schedule of Other Charges**  
**Act 15 of 2014**

**Schedule 20**

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	

**ATTACHMENT B-SUPPLEMENT**

**Business Plan**

**Narrative Justification for Plan B or Plan C**

Act 15 of 2014

Schedule 20

**Friends of NORD, Inc.**

N/A

# ATTACHMENT C

**Progress Report for the Period of \_\_\_\_\_ to \_\_\_\_\_**

**Act 15 of 2014**

**Schedule 20**

*(To be submitted quarterly showing progress achieved. Duplicate pages as needed.)*

Name of Contracting Party: Friends of NORD, Inc.

Contact Name: Gregory Curtis

Telephone : (504) 596-4796 Fax: (504) 595-8454

<b>Goal:</b>  To provide tuition-free, year round dance and fitness classes to youth ages 6-18 and for senior citizens in Orleans Parish.	
<b>Objective(s):</b> 1. To provide 300 free dance classes or related activities to youth ages 6-18 by June 30, 2015.	
<b>Activity(Activities) Performed:</b> 1. Enroll participants, 2. Schedule classes, 3. Create choreography, 4. Produce open house and performances 5. Provide dance and fitness classes.	
<b>Performance Measure(s):</b>  1. Number of dance classes or related activities held for youth ages 6 – 18.	<b>%, \$ amt. or number complete</b>  <b>1.</b>

*I hereby certify that I have reviewed the above information, it is true and correct to the best of my knowledge, and I am the duly authorized representative of the organization.*

\_\_\_\_\_  
**Signature of Authorized Person**

\_\_\_\_\_  
**Print Name and Title**

\_\_\_\_\_  
**Date**