

ATTACHMENT A - PLAN Act 15 of 2014 Schedule 20	NAME OF CONTRACTING PARTY: Iberia Economic Development Authority
	NAME AND BRIEF NARRATIVE OF PROGRAM: Maintenance and daily operations of the IEDA
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> 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 facilitate economic development activities for Iberia Parish through the IEDA by collecting and maintaining vital statistics and demographics, coordinating efforts between local governments and potential relocating businesses and by establishing a plan to ensure progressive business development.	
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. Use approximately \$66,600 to pay for the operating expenses of the IEDA by June 30, 2015 2. Use approximately \$7,000 to pay for legal services of the IEDA by June 30, 2015	
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) Recording and maintenance of minutes from authority meetings Answering correspondence from letters and emails Arrange for the publication of legal notices and meeting minutes Coordination of the development of the Progress Point Business Park Maintenance and upgrades of information technology systems Submission of state mandated reports and maintenance of state mandated online information reporting	
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. Amount paid toward operating expenses of the IEDA 2. Amount paid toward legal fees of the IEDA	

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014

Schedule 20

Iberia Economic Development Authority

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. State Visitor Enterprise Funds	\$73,600.00
2.	\$
3.	\$
Total all sources	\$73,600.00

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	\$15,400.00	\$15,400.00
Printing	\$	\$
Insurance	\$700.00	\$700.00
Maintenance of Equipment	\$	\$
Maintenance of Office and Grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$5,000.00	\$5,000.00
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$52,500.00	\$52,500.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$73,600.00	\$73,600.00

(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 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: Iberia Economic Development Authority

Name of Program: Operations and Maintenance

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Postlethwaite & Netterville CPA	Auditing Services	\$6,500.00	\$6,500.00
Jeff Simon	Legal Services	\$7,000.00	\$7,000.00
Iberia Industrial Development Foundation	Providing of office space, utilities, equipment, electronic connectivity, telecommunications and office supplies in addition to administrative, organizational development, property development, financial, public relations and marketing services	\$39,000.00	\$39,000.00

Totals

\$52,500.00

\$52,500.00

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

Schedule 20

Name of Contracting Party: Iberia Economic Development Authority (IEDA)

Name of Program: Operations and Maintenance

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		