

CONTRACT FISCAL INFORMATION SHEET

PLEASE COMPLETE THIS FORM AND ATTACH TO CONTRACT WHEN IT IS TIME TO ROUTE CONTRACT FOR APPROVALS AND SIGNATURES.

CONTRACTOR'S NAME: Louisiana Tourism Coastal Coalition

CONTRACTOR'S ADDRESS: P O Box 1579, Metairie, LA 70004

CONTRACTOR'S FEDERAL ID# or

SOCIAL SECURITY # _____

CONTRACTOR'S CONTACT PERSON: Elizabeth McDougall, Executive Director

CONTRACTOR'S TELEPHONE: 504-982-6278

EMAIL ADDRESS: elizabeth@visitlouisianacoast.com

TOTAL CONTRACT AMOUNT: \$15,000.00 Amendment Amount: N/A

CONTRACT PERIOD: 3/01/2014-7/30/2014

FUNDING AGENCY: DCRT, Office of Tourism

SOURCE OF FUNDS: Agency Appropriation (N/A)
State: _____ Percent
Federal _____ Percent
Self-generated 100% Percent

Organ. 6786	Object <u>3000</u>	Sub object <u>04</u>	Reporting Cat. 7413 <u>aw</u>
Organ. _____	Object _____	Sub Object _____	Reporting Cat. _____
Organ. _____	Object _____	Sub Object _____	Reporting Cat. _____

BRIEF DESCRIPTION OF SERVICES: The State is supporting the Contractor in creating, printing and distributing 150,000 Coastal Louisiana Brochures/Map to the public to promote nature-based tourism in the coastal areas of Louisiana.

CHECK OFF IF APPLICABLE TO THE CONTRACTOR AND **PROVIDE THE NECESSARY DOCUMENTATION:**

Organization Type: Nonprofit Corporation
(Requires Board Resolution of Authority)

Contract Monitor: Charlotte Galloway, Contracts/Grants Administrator

EXHIBIT B

BUDGET

**Louisiana Tourism Coastal Coalition
Fiscal Year 2013-14**

<u>Anticipated Income</u>	
<u>Membership Contributions by Parishes-2014</u>	
	<u>Amount</u>
Cameron/Calcasieu Parish	\$5,000.00
Iberia	\$2,500.00
Jefferson	\$5,000.00
Lafourche	\$5,000.00
Plaquemines	\$5,000.00
St. Bernard Parish	\$2,500.00
St. Mary Parish	\$5,000.00
St. Tammany	\$5,000.00
Terrebonne	\$5,000.00
Vermillion	\$5,000.00
Total from Parishes	\$45,000.00
LOT	\$ 15,000.00
Gulf Tourism & Seafood Promotion Grant	\$500,000.00
TOTAL ANTICIPATED INCOME	\$560,000.00

<u>Projected Expenses</u>		
<u>Administration</u>	<u>Budgeted</u>	<u>LOT</u>
Administrative Staff	\$32,500.00	
Phone	\$ 1,500.00	
Storage Unit	\$ 1,400.00	
Email Hosting	\$ 1,000.00	
Constant Contact	\$ 700.00	
Office Supplies & Postage/Shipping	\$ 2,500.00	\$2,000.00
Bookkeeping Services	\$ 2,700.00	
Insurance	\$ 2,500.00	
Travel Expenses	\$12,500.00	
Dues & Subscriptions (LTPA)	\$ 395.00	
Total Administrative Expenses	\$57,695.00	
<u>Marketing and Other Promotions</u>		
Advertising/Cooperative Marketing	\$250,000.00	
Public Relations	\$ 75,000.00	
Research	\$ 10,000.00	
Outdoor Travel Shows	\$ 10,000.00	
Website Promotions (Downloadable Brochure/Map)	\$ 75,000.00	\$5,000.00
Social Media	\$ 35,000.00	
Total Marketing and Other Promotions	\$455,000.00	
Coastal Louisiana Outdoor Brochure/Map (Maximum)	\$ 15,000.00	\$8000.00
TOTAL PROJECTED EXPENSES	\$527,695.00	\$8,000.00

Louisiana Tourism Coastal Coalition

Coastal Louisiana Outdoor Brochure/Map

Projected Costs	LTCC	LOT
Content, Images and Creative Design and Layout	\$ 5,000.00	\$ 5,000.00
Printing (150,000 color copies)	\$10,000.00	\$ 3,000.00
Maximum Allowable Reimbursable Expenses for Brochure	\$15,000.00	\$ \$8,000.00

EXHIBIT A

Agency Name: Office of Tourism
Contractor's Name: Louisiana Tourism Coastal Coalition
Contract Monitor: Charlotte Galloway, Contracts/Grants Administrator

Goal: The goal of this endeavor is to support the Contractor in promoting the coastal tourism assets of Louisiana to stimulate interest in travel to the coastal areas of Louisiana.

Objective: The objective is to develop an informative, high-quality, color, and foldable (4x9) Brochure to distribute to the public through Louisiana Welcome Centers, via internet, and other distribution outlets as listed in the Scope of Work for marketing and publicity purposes.

Deliverables: Deliverables shall include the **Final Report** as specified in the Scope of Work, updates on distribution progress, and invoices and supporting documentation for Brochure production, printing and delivery, submitted in compliance with the **Budget (Exhibit B)**.

Performance Measures: The Contractor's performance will be measured by; 1) the quality and content of the Brochure, 2) effective distribution as noted in the Scope of Work, 3) the Contractor's ability to comply with all terms of the Scope of Work, 4) the ability to complete all activities within the timeline of the Agreement, and 5) the Contractor's ability to comply with all reporting requirements.

Monitoring Plan: The Contract Monitor shall monitor activities to ensure the achievement of the goals and objectives to the satisfaction of the State, as follows:

The Contractor Monitor shall:

- Communicate with the Contractor as necessary to verify activities to ensure progress.
- Review all deliverables and documentation submitted to ensure compliance with the terms of the Agreement prior to authorizing the release of any payment to Contractor.
- Complete a Performance Evaluation and submit it to the Office of Management and Finance within 45 days of submission of all deliverables or the termination or expiration of this Agreement.

Utility of Final Product: The State is supporting the LTCC in creating the Coastal Louisiana Brochure/Map to promote nature-based tourism in the coastal areas of Louisiana. The goal is to entice Louisiana visitors and potential visitors to venture out to the coastal areas of Louisiana to increase travel activities within the state. Positive publicity for the Louisiana coastal areas directly supports the State's tourism mission of inviting local, regional, national and international visitors to Louisiana.