

ATTACHMENT A - PLAN Act 15 of 2014 Schedule 20	NAME OF CONTRACTING PARTY: Coushatta/Red River Chamber of Commerce
	NAME AND BRIEF NARRATIVE OF PROGRAM: Coordinate social and tourism events to attract local citizens and tourist to the area by providing funding to the Chamber of Commerce
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 provide funding for the Chamber of Commerce to coordinate social and tourism events to attract local citizens and tourist to the area.	
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 pay \$12,00.00 towards a salary for an Executive Director for the Chamber of Commerce by June 30, 2015 2. To pay \$84,205.00 for operating expenses by June 30, 2015 3. To pay \$1,000.00 for office supplies by June 30, 2015 4. To pay \$3,000.00 in professional services by June 30, 2015 5. To pay \$2,000.00 in major repairs and acquisitions 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>) Pay salary of Executive Director Purchase insurance bond to guarantee payment of loans, pay for advertising, printing, phone service, and other expenses for the Chamber of Commerce Plan and coordinate vendors, musicians and movies for events	
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 salary of Executive Director 2. Amount paid to operating expenses 3. Amount paid to office supplies 4. Amount paid to professional services 5. Amount paid to major repairs and acquisitions	

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

Schedule 20

Coushatta/Red River Chamber of Commerce

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Hotel-Motel Sales Tax	\$102,205.00
2. Dues	\$ 13,000.00
3.	\$
Total all sources	\$115,205.00

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)	\$ 12,000.00	\$ 12,000.00
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 6,000.00	\$ 6,000.00
Printing	\$ 2,000.00	\$ 2,000.00
Insurance	\$ 1,000.00	\$ 1,000.00
Maintenance of Equipment	\$	\$
Maintenance of Office and Grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$ 4,500.00	\$ 4,500.00
Postage	\$ 1,000.00	\$ 1,000.00
Utilities	\$	\$
Other	\$ 82,705.00	\$ 69,705.00
Office Supplies	\$ 1,000.00	\$ 1,000.00
Professional & Contract Services (See Attachment B, Page 3)	\$ 3,000.00	\$ 3,000.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 2,000.00	\$ 2,000.00
Total Use of the Appropriation	\$115,205.00	\$102,205.00

(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

Act 15 of 2014

Schedule 20

Name of Contracting Party: Coushatta/Red River Chamber of Commerce

Name of Program: Provide funding to the Chamber of Commerce

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Becky Coghill	Executive Director	\$12,000	\$12,000	100%	\$0	Full Time

Totals

\$12,000

\$12,000

\$0

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: Coughatta/Red River Chamber of Commerce

Name of Program: Provide funding for the Chamber of Commerce

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD	Accounting Services	\$3,000	\$3,000

Totals

\$3,000

\$3,000

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

Schedule 20

Name of Contracting Party: Coushatta/Red River Chamber of Commerce

Name of Program: Provide funding for the Chamber of Commerce

<p style="text-align: center;">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.</p>	<p style="text-align: center;">List dollar Amount for each use</p>
<p>1.N/A</p>	<p>N/A</p>
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>