

**ATTACHMENT A - PLAN
EXAMPLE**

Act 11 of 2010 20-945

NAME OF CONTRACTING PARTY: New Orleans Urban Tourism Hospitality Training and Economic Development Foundation, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM: New Orleans Urban Tourism Hospitality Training and Economic Development. A program that will introduce inner city individuals to the opportunities and employment in the tourism industry and to assist small business owners to the unlimited success of their business that successful marketing can bring to them.

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: 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 (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)
To introduce Inner City individuals to the opportunities that are available in the tourism and hospitality market and to assist small business owners in the successful marketing tools to promote their business.

2. Program Objective(s) (*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.*)

1. To prepare at least 50 individuals in the inner city area of Orleans parish to become an integral part of the tourism market, by seeking employment in the tourism industry.
2. To conduct 20 workshops/training sessions that increase meaningful skills/attitudes of jobs in the tourism industry.
3. To purchase one (1) desktop computer, one (1) laptop, and one (1) all-in-one printer to allow participants the opportunity to seek and apply for possible employment on-line.
4. To assist 10 small business owners in how to successfully market their business to incoming tourist and natives of New Orleans.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Host on the job training seminars to teach inner city individuals of what is expected in the tourism industry.
2. Site visits of tourism industry.
3. On the job training on site to promote the tourism industry.
4. Purchase one computer, one laptop, and one printer.
- 5.) Conduct workshops on how to market a business.

4. Performance Measure(s) (*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.*)

1. The number of inner city individual trained to work in tourism industry.
2. The number of workshops/or training conducted.
3. The number of computer equipment purchased.
4. The number of marketing workshops conducted.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

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New Orleans Urban Tourism Hospitality Training and Economic Development Foundation, Inc

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. NO Urban Tourism & Hospitality Training Fund	\$ 100,000.00
2.	\$
3.	\$
Total all sources	\$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	\$ 9,600.00	\$ 9,600.00
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$ 100.00	\$ 100.00
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$ 4,400.00	\$ 4,400.00
Professional & Contract Services (See Attachment B, page 3)	\$ 83,900.00	\$ 83,900.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 2,000.00	\$ 2,000.00
Total Use of the Appropriation	\$ 100,000.00	\$ 100,000.00

(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 11 of 2010

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Name of Contracting Party: New Orleans Urban Tourism Hospitality Training and Economic Development Foundation, Inc.

Name of Program: New Orleans Urban Tourism Hospitality Training and Economic Development

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

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Name of Contracting Party: New Orleans Urban Tourism Hospitality Training and Economic Development Foundation, Inc.

Name of Program: New Orleans Urban Tourism Hospitality Training and Economic Development

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Sharon A. DeLong 3435 Magnolia Street New Orleans, LA 70115	Insure that all programmatic aspect are carried out by individual contractors, purchase needed supplies.	\$25,900	\$25,900
Nicole M. Ford 1963 Stephen Girard Street New Orleans, LA 70122	Program & professional Development of marketing Division-Recruitment of participants, provision of business advertising/training to participants. Sending in monthly reports of progress.	\$20,000	\$20,000
Charles F. Webb, CPA 616 Baronne St. Ste. 205 New Orleans, LA 70113	Responsible for insuring correct fiscal reporting of appropriation and to do the quarterly financial reports.	\$3,600	\$3,600
Madeline Jones 2532 General Pershing St. N. O. LA 70115	Development of tourism training tools, tourism training, arrangement of site visits, providing tours. Sending in monthly reports of progress.	\$20,000	\$20,000
Pamela Laners 2406 Marengo St. New Orleans, LA 70115	Taking calls of interested participants, overseeing use of computers for job searches, man the facility where program is housed, intake of applications of participants, access of all services of program.	\$14,400	\$14,400

Totals

\$ 83,900.00

\$ 83,900.00

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: New Orleans Urban Tourism Hospitality Training and Economic Development Foundation, Inc.

Name of Program: New Orleans Urban Tourism Hospitality Training and Economic Development

<p>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>List dollar Amount for each use</p>
<p>1. N/A</p>	
	<p align="center">Total – Should agree with Attachment B, page 1</p>