

ATTACHMENT A - PLAN	Act 12 of 2011	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 Program. This program will introduce inner city individuals to the opportunities and employment in the tourism industry.
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 introduce inner city individuals to the opportunities that are available in the tourism and hospitality market.			
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 prepare approximately 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 market. 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 to allow participants the opportunity to seek and apply for possible employment on-line.			
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) 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.			
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. 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.			

ATTACHMENT B
Page 1
Project Budget (2011-2012)
Act 12 of 2012

20-945

Type Name of Contracting Party

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. N.O. Urban Tourism & Hospitality Training Fund	\$ 100,000.00
2.	\$
3.	\$
Total all sources	\$ 100,000.00

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
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	\$ 200.00	\$ 200.00
Dues and Subscriptions	\$ 108.00	\$ 108.00
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other (Educ. Supp.-Reference Materials)	\$ 300.00	\$ 300.00
Office Supplies	\$ 1,900.00	\$ 1,900.00
Professional & Contract Services (See Attachment B, Page 3)	\$ 86,892.00	\$ 86,892.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 1,000.00	\$ 1,000.00
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.