

**ATTACHMENT A - PLAN**

Act 15 of 2014

Schedule 20

NAME OF CONTRACTING PARTY:

City of Franklin

NAME AND BRIEF NARRATIVE OF PROGRAM:

Bayou Teche Paddle Race -- Tour de Teche.

**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.*)  
For the Bayou Teche Paddle Race known as The Tour de Teche paddle race. The Race is part of an overall effort to promote tourism and recreation on the Bayou Teche. Paddlers come from around the nation to participate in the multi-day race, for which Franklin is a checkpoint and overnight stop.

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 pay \$3,400 in operating expenses and office supplies for the Tour de Teche paddle race by June 30, 2015
2. To pay \$4,500 in professional contracts for the Tour de Teche paddle race by June 30, 2015
3. To pay \$2,100 in other charges for volunteers, police and fire services for the Tour de Teche paddle race by June 30, 2015
4. Attract approximately 3,000 visitors for the Tour de Teche paddle race by June 30, 2015

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

The City of Franklin will print event signage and posters. City will provide race logo T-shirts and food for event volunteers and insect repellent and sunscreen for volunteers and racers. Rented port-a-potty facilities will be on site. A stage and professional sound system will be on site and two bands (Old Soul and Soul Jukebox) will perform to entertain spectators and racers. The City will provide police and fire department presences for security, and will have a fire department boat in the Teche at the ready for search and rescue.

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. Amount paid for operating expenses and office supplies
2. Amount paid for professional contracts
3. Amount paid for other charges
4. Number of visitors to the race

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

Schedule 20

City of Franklin

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

1. Act 15, Visitors Enterprise Fund St. Mary Parish	\$10,000
2.	\$
3.	\$
<b>Total all sources</b>	<b>\$10,000</b>

**Anticipated Expenses \$10,000**

**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	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$1,400	\$1,400
Insurance	\$	\$
Maintenance of Equipment	\$	\$
Maintenance of Office and Grounds	\$	\$
Rentals	\$325	\$325
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$1,375	\$1,375
Other	\$	\$
Office Supplies	\$300	\$300
Professional & Contract Services	\$4,500	\$4,500
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$2,100	\$2,100
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$10,000</b>	<b>\$10,000</b>

*(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: City of Franklin

Name of Program: Tour de Teche Paddle Race (Bayou Teche Paddle Race)

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Easy Street Productions P.O. Box 174 Franklin, LA 70538	Stage and sound system	\$1,300	\$1,300
Alfred Hill	Musicians/band (5pm - 7pm)	\$1,200	\$1,200
Johnny Chauvin & Mojo	Musicians/band (7:30pm - 9:30pm)	\$2,000	\$2,000

Totals

\$ 4,500

\$ 4,500

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

**Schedule 20**

Name of Contracting Party: City of Franklin

Name of Program: Tour de Teche Paddle Race (Bayou Teche Paddle Race)

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. Snacks and Catering for event volunteers	\$500
2. Police overtime	\$800
3. Fire department emergency responder overtime	\$800
Total – Should agree with Attachment B, Page 1	\$2,100