

ATTACHMENT A - PLAN	Act 15 of 2014	Schedule 20	NAME OF CONTRACTING PARTY: City of Gretna
			NAME AND BRIEF NARRATIVE OF PROGRAM: 2014 Gretna Heritage Festival
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 improve tourism and economic development in the City of Gretna, located in Jefferson Parish, by hosting the 2014 Gretna Heritage Festival			
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. Contract with Gretna Economic Development Association for \$100,000 to organize, coordinate and manage the 2014 Gretna Heritage Festival by June 30, 2015. 2. Host the 2014 Gretna Heritage Festival to attract approximately 140,000 visitors and tourists to the City of Gretna 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>) 1. Hire a professional production company to provide lighting for the Gretna Heritage Festival. 2. Hire a professional production company to provide sound systems for the Gretna Heritage Festival.			
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 to Gretna Economic Development Association to organize, coordinate and manage the Gretna Heritage Festival 2. Number of visitors and tourists attracted to the Gretna Heritage Festival			

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

Schedule 20

City of Gretna

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 15 Hotel Motel Appropriation	\$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 Equipment	\$	\$
Maintenance of Office and Grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$100,000.00	\$100,000.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$	\$

(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 Gretna

Name of Program: 2014 Gretna Heritage Festival

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Gretna Economic Development Association	Organize, coordinate or manage the 2014 Gretna Heritage Festival	\$100,000	\$100,00

Totals

\$100,000

\$100,000

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

Schedule 20

Name of Contracting Party: City of Gretna

Name of Program: 2014 Gretna Heritage Festival

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.N/A		
Total – Should agree with Attachment B, Page 1		