

ATTACHMENT A - PLAN Act 15 of 2014 Schedule 20	NAME OF CONTRACTING PARTY: City of Morgan City
	NAME AND BRIEF NARRATIVE OF PROGRAM: 2014 Shrimp and Petroleum 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 Morgan City, located in St. Mary Parish, by hosting the 2014 Shrimp and Petroleum 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. Pay \$6,000 towards Professional Services contract for the Shrimp and Petroleum Festival by June 30 th , 2015. 2. Pay \$29,000 towards the operating services for the Shrimp and Petroleum Festival by June 30 th , 2015. 3. Attract approximately 30,000 visitors to the Shrimp and Petroleum Festival by June 30 th , 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>) In order to provide municipal services to the Louisiana Shrimp & Petroleum Festival, the City of Morgan City estimates the cost of these services required and adds this cost to the general operational budget which is monitored through general fund management. The cost over-run of municipal services funding which exceeds the budgeted monies by the City of Morgan City	
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 towards professional services 2. Amount paid towards operating services 3. Number of visitors that attended the festival	

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

Schedule 20

City of Morgan City

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 15 Hotel/Motel Tax	\$35,000
2.	\$
3.	\$
Total all sources	\$35,000

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	\$6,000	\$6,000
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$29,000	\$29,000
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$35,000	\$35,000

(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: City of Morgan City

Name of Program: 2014 Shrimp and Petroleum Festival

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

Act 15 of 2014

Schedule 20

Name of Contracting Party: City of Morgan City

Name of Program: 2014 Shrimp and Petroleum Festival

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Pillaro Tree Services, LLC 118 Kemper Rd, Franklin, LA 70538	Trimming trees on parade and festival grounds	\$6,000	\$6,000

Totals

\$6,000

\$6,000

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

Schedule 20

Name of Contracting Party: City of Morgan City

Name of Program: 2014 Shrimp and Petroleum 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
<ol style="list-style-type: none"> 1. Fire Department – Washing down of cement slab festival locations 2. Water-Sewer Department – Sewer Line hook-ups 3. Sanitation Department – Garbage can replacement, repairs and sanitation pick up 4. Electrical Department – Electrical hook-ups and services 5. Police Department – Security and traffic control supplies 6. All departments fuel cost 		<ol style="list-style-type: none"> 1. \$2,000 2. \$800 3. \$2,300 4. \$2,500 5. \$20,000 6. \$1,400
	Total – Should agree with Attachment B, Page 1	\$29,000