

<b>ATTACHMENT A - PLAN</b> <b>Act 14 of 2014</b> <b>Schedule 20</b>	NAME OF CONTRACTING PARTY: City of Westwego
	NAME AND BRIEF NARRATIVE OF PROGRAM: City of Westwego-Friday Concerts, Saturday Market Days and other Special Events
<b>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></b> 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 for the visitors and residents of the City of Westwego, located in Jefferson Parish, by promoting and hosting 30 events which include Friday Concerts, Saturday Market Days and other special events at the Westwego Farmers and Fisheries Market also known as the Farmer’s and Fisherman’s Market.	
2. Program Objective(s) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. <b>The program objective must include a percentage, a specific dollar amount or a number.</b></i> ) 1. Host 30 events which include Friday Concerts, Saturday Market Days and other special events at the Westwego Farmers and Fisheries Market also known as the Farmer’s and Fisherman’s Market by June 30, 2014. 2. Hire various entertainment to perform at the various Friday Concerts, Saturday Market Days, and other special events by June 30, 2014. 3. Use the funds to help cover operating cost such as entertainers, advertising, insurance, supplies, telephone, utilities, etc. by June 30, 2014. 4. Attract approximately 20,000 visitors to the Farmers and Fisherman’s Market by June 30, 2014.	
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 30 events which include Friday Concerts, Saturday Market Days and other special events at the Westwego Farmers and Fisheries Market also known as the Farmer’s and Fisherman’s Market. 2. Hire various entertainment to perform at the various Friday Concerts, Saturday Market Days, and other special events. 3. Use the funds to help cover cost such as entertainers, advertising, insurance, supplies, telephone, utilities, etc.	
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. <b>A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</b></i> ) 1. Number of events hosted which include Friday Concerts, Saturday Market Days and other special events at the Westwego Farmers and Fisheries Market also known as the Farmer’s and Fisherman’s Market 2. Percentage completion to hire various entertainment to perform at the various Friday Concerts, Saturday Market Days, and other special events 3. Amount paid for operating cost such as entertainers, advertising, insurance, supplies, telephone, utilities, etc. 4. Number of visitors attracted to the Farmers and Fisherman’s Market	

**ATTACHMENT B**  
Page 1  
**Project Budget (2013-2014)**  
Act 14 of 2013

Schedule 20

City of Westwego

**Anticipated Income or Revenue**

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

**Amounts**

1. Act 14 of 2013	\$ 50,000
2. Booth Rental and Sponsorship	\$ 76,523
3. City and Parish Funds	\$ 95,595
<b>Total all sources</b>	<b>\$ 222,118</b>

**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)	\$ 43,085	\$
Related Benefits (Employer share)	\$ 9,900	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$ 15,300	\$ 7,000
Printing	\$	\$
Insurance	\$ 31,748	\$ 31,500
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 22,000	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$ 14,900	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$ 60,185	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 25,000	\$ 11,500
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$ 222,118</b>	<b>\$ 50,000</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 2

## Staffing Chart

Act 14 of 2013

Schedule 20

Name of Contracting Party: City of Westwego

Name of Program: City of Westwego-Friday Concerts, Saturday Market Days and other Special Events

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

\$0

\$0

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: City of Westwego

Name of Program: City of Westwego-Friday Concerts, Saturday Market Days and other Special Events

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD-Entertainment	Entertainment to perform at the various Friday Concerts, Saturday Market Days and other special events	\$11,500	\$11,500

Totals

\$11,500

\$11,500

# ATTACHMENT B

**Page 4**  
**Schedule of Other Charges**  
 Act 14 of 2013

**Schedule 20**

Name of Contracting Party: City of Westwego

Name of Program: City of Westwego-Friday Concerts, Saturday Market Days and other Special Events

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