

ATTACHMENT A - PLAN

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:

Iberia Parish Government

NAME AND BRIEF NARRATIVE OF PROGRAM:

Promote tourism in Iberia Parish by hosting events at the Sugarena

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:

To operate the Sugarena for the purpose of holding events which will promote tourism and stimulate the economy in Iberia Parish and the surrounding area.

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. Pay approximately \$62,680 toward the salaries and related benefits of the staff at the Sugarena at the Acadiana Fairgrounds by June 30, 2013.
2. Pay approximately \$83,470 toward the operating expenses of the Sugarena at the Acadiana Fairgrounds by June 30, 2013 *3*

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

- Maintain a payroll system used to pay salaries and related benefits for the staff of the Acadiana Fairgrounds
- Set up employees in the Payroll System
- Implement internal control procedures to record time worked and leave taken
- Record payroll from approved time sheets
- Issue payroll checks
- Remit withholdings for employees benefits and taxes

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 spent on payroll and related benefits
2. Amount spent on operating expenses
3. Number of events held at Sugarena

ATTACHMENT B
Page 1
Project Budget (2012-2013)
Act 13 of 2012

20-901

Acadiana Fairgrounds Commission for Sugarena

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 13 20-901 appropriation
 2. Events held at Sugarena
 - 3.
- Total all sources

Amounts

\$ 146,150.00
\$ 26,756.99
\$

\$ 172,906.99

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)

\$ 112,573.00

\$ 42,345.25

Related Benefits (Employer share)

\$ 60,333.99

\$ 20,334.37

Travel

\$

\$

Operating Services:

Advertising

\$

\$ 3,386.50

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$ 9,302.48

Maintenance of building and grounds

\$

\$43,116.66

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$13,800.18

Other (Concession Supplies)

\$

\$13,864.56

Office Supplies

\$

\$

Professional & Contract Services

\$

\$

(See Attachment B, Page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$ 172,906.99

\$ 146,150.00

(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.

ATTACHMENT B

Page 2

Staffing Chart

Act 13 of 2012

20-901

Name of Contracting Party: Iberia Parish Government

Name of Program: Acadiana Fairgrounds Commission for Sugarena

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Tim Guidry	Director	\$46,941.00	\$18,038.75	38%	\$9,150.46	Full Time
Kenneth Broussard	Maintenance	\$38,950.00	\$14,709.34	38%	\$6,303.65	Full Time
Johnna Viator	Secretary	\$26,682.00	\$26,682.00	38%	\$4,880.26	Full Time

Totals

\$112,573.00

\$42,345.25

\$20,334.37

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 13 of 2012

20-901

Name of Contracting Party: Iberia Parish Government

Name of Program: Acadiana Fairgrounds Commission for Sugarena

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ _____

\$ _____

ATTACHMENT B
Page 4
Schedule of Other Charges
 Act 13 of 2012

20-901

Name of Contracting Party: Iberia Parish Government

Name of Program: Acadiana Fairgrounds Commission for Sugarena

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