

ATTACHMENT A - PLAN	NAME OF CONTRACTING PARTY: Iberia Parish Government d/b/a Acadiana Fairgrounds
Act 14 of 2014	Schedule 20
NAME AND BRIEF NARRATIVE OF PROGRAM: To operate the Sugarena for the purpose of holding events which promote tourism and stimulate the economy of Iberia Parish	
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 operate the Sugarena for the purpose of holding events which promote tourism and stimulate the economy in Iberia Parish, the Town of New Iberia and the surrounding area.	
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. To pay \$93,048.00 for salaries and benefits of staff to operate the Sugarena at Acadiana Fairgrounds through June 30, 2014. 2. To pay \$12,752.00 for repair and maintenance of building, vehicles and equipment of the Acadiana Fairgrounds through June 30, 2014. 3. To pay \$26,550.00 for concession supplies and workers to operate concession stand at Acadiana Fairgrounds through June 30, 2014. 4. To pay \$13,800.00 for electricity to operate the Acadiana Fairgrounds through June 30, 2014. 5. Plan to host approximately 60 events 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. Maintain a payroll system used to pay salaries and related benefits for the staff of the Acadiana Fairgrounds. 2. Setup employees in the payroll system along with repair and maintenance of building and equipment of facility 3. Implement internal control procedures to record time worked and leave taken 4. Record payroll from approved timesheets and issues payroll checks. Pay employer benefits and employee with holding 5. Maintain records on all equipment, concession supplies, concession workers, and electrical charges	
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. The amount paid for staff salaries and related benefits 2. The amount paid for the repair and maintenance of buildings, equipment and vehicles 3. The amount paid for concession supplies and concession workers 4. The amount paid for electricity 5. Number of events held at Sugarena	

ATTACHMENT B
Page 1
Project Budget (2012-2013)
Act 14 of 2012

Schedule 20

Iberia Parish Government d/b/a Acadiana Fairgrounds

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 14 20-901 appropriation	\$ 146,150.00
2. Self-Generated	\$124,738.69
3.	\$
Total all sources	\$ 270,888.69

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)	\$ 187,108.10	\$ 62,369.41
Related Benefits (Employer share)	\$ 31,448.00	\$ 31,448.00
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$ 4,612.00	\$ 4,612.00
Maintenance of building and grounds	\$ 7,370.59	\$7,370.59
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$ 13,800.00	\$ 13,800.00
Other	\$	\$
Concession Supplies & Workers	\$ 26,550.00	\$ 26,550.00
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$270,888.69	\$ 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 14 of 2013

Schedule 20

Name of Contracting Party: Iberia Parish Government d/b/a Acadiana Fairgrounds

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	\$69,356.37	\$23,118.79	33%	\$7,261.73	Full
Bettina Kelly	Assistant Director	\$50,625.08	\$16,875.07	33%	\$5,491.75	Full
Kenneth Broussard	Maintenance	\$39,436.96	\$13,145.65	33%	\$9,671.23	Full
Johanna Viator	Secretary	\$27,689.69	\$9,229.90	33%	\$9,023.29	Full

Totals

\$ 187,108.10

\$ 62,369.41

\$ 31,448.00

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party Iberia Parish Government d/b/a Acadiana Fairgrounds

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 14 of 2013

Schedule 20

Name of Contracting Party: Iberia Parish Government d/b/a Acadiana Fairgrounds

Name of Program: Acadiana Fairgrounds Commission for Sugarena

<p style="text-align: center;">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.</p>	<p style="text-align: center;">List dollar Amount for each use</p>
<p>N/A</p>	
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>