

ATTACHMENT A - PLAN	Act 14 of 2013	20-901	NAME OF CONTRACTING PARTY: Iberia Parish Government on behalf of Iberia Sports Complex Commission
			NAME AND BRIEF NARRATIVE OF PROGRAM: Maintenance of Louisiana Pepperplex Facility
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 maintain the Louisiana Pepperplex facility for the purpose of soccer, baseball and softball fields and supporting facilities for the enjoyment and entertainment of the citizens of Iberia Parish;			
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. Use 100% of the funds for the maintenance of the fields and facilities at the Louisiana Pepperplex facility by June 30, 2014 2. Operate Louisiana Pepperplex facility for 260 days (5 days per week, for 52 weeks) 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>) Determine maintenance needs on soccer, baseball and softball fields and buildings Purchase necessary material to repair and maintain fields and buildings Perform repairs and maintenance to ensure required standards are met for fields and buildings			
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 spent on maintenance of fields and buildings 2. Number of days facility opened to the public and operated			

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

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Iberia Sports Complex Commission

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 14 Hotel Motel Sales Tax	\$7,900.00
2.	\$
3.	\$
Total all sources	\$7,900.00

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 auto, movable property	\$	\$
Maintenance of building 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)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$7,900.00	\$7,900.00
Total Use of the Appropriation	\$7,900.00	\$7,900.00

(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

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Name of Contracting Party: Iberia Sports Complex Commission

Name of Program: Maintenance of Louisiana Pepperplex Facility

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

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Name of Contracting Party: Iberia Sports Complex Commission

Name of Program: Maintenance of Louisiana Pepperplex Facility

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

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Name of Contracting Party: Iberia Sports Complex Commission

Name of Program: Maintenance of Louisiana Pepperplex Facility

<p>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>List dollar Amount for each use</p>
<p>1. N/A</p>	
	<p>Total – Should agree with Attachment B, Page 1</p>

