ATTACHMENT A - PLAN

Act 13 of 2012 **20-901**

NAME OF CONTRACTING PARTY:

Natchitoches Parish Tourist Commission

NAME AND BRIEF NARRATIVE OF PROGRAM:

Advertisement and Promotion of Natchitoches Parish

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 *(Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)*

To stimulate economic growth and development in Natchitoches Parish through advertisement and promotion and by maintaining and operating a full time Information Center to provide information valuable information relative to cultural activities, historic sites and events;

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. Use approximately $70,000 to promote and advertise Natchitoches Parish by June 30, 2013;
2. Pay approximately $55,000 toward bond debt principal and interest by June 30, 2013
3. Meet with an anticipated 14,000 visitors to the Information Center by June 30, 2013.

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

1. Purchase advertising through national, regional and local media
2. Rent billboards along I-49
3. Produce and print posters, brochures
4. Remit payment to Sabine Bank and Trust

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 paid for advertisement and promotion
2. Amount paid toward debt reduction
3. Number of visitors to Information Center

ATTACHMENT B

Page 1

Project Budget (2012-2013)

Act 12 of 2013 20-901

Natchitoches Parish Tourist Commission

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1.Act 13 Appropriation	$125,000.00
2.Occupancy Taxes (January, 2012 – December, 2012)	$350,000.00
3.Reserves (Emergency Operating Funds)	$ 95,000.00
4. Grant Funds (NHDDC)	$ 25,000.00
5.Cooperative Advertising Funds (LOT/CRT)	$ 28,500.00
6.Interest	$ 1,500.00
Total all sources	$625,000.00

Anticipated Expenses

Expense Categories	Total Amount *(see Footnote 1 below)*	Amount Line Item Appropriation *(see Footnote 2 below)*
Gross Salaries(See Attachment B, Page 2)	$ 178,040.00	$
Related Benefits (Employer share)	$ 49,775.00	$
Travel	$ 16,000.00	$
Operating Services:		
Advertising	$173,987.00	$ 48,769.00
Printing	$ 32,500.00	$ 21,233.00
Insurance	$ 4,900.00	$
Maintenance of auto, movable property	$ 1,000.00	$
Maintenance of building and grounds	$ 6,000.00	$
Rentals	$	$
Software licensing	$	$
Dues and Subscriptions	$ 4,000.00	$
Telephones and Internet Service	$ 5,500.00	$
Postage	$ 7,800.00	$
Utilities	$ 5,000.00	$
Other	$	$
Office Supplies	$ 5,500.00	$
Professional & Contract Services (See Attachment B, Page 3)	$ 5,000.00	$
Other Charges (See Attachment B, Page 4)	$ 54,998.00	$ 54,998.00
Acquisitions & Major Repairs	$ 75,000.00	$
Total Use of the Appropriation	$625,000.00	$125,000.00

(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: Natchitoches Parish Tourist Commission

Name of Program: _____

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		

Totals $_____ $_____ $_____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 13 of 2012 **20-901**

Name of Contracting Party: Natchitoches Parish Tourist Commission

Name of Program: _____

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

Totals $ _____ $ _____

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 13 of 2012 **20-901**

Name of Contracting Party: Natchitoches Parish Tourist Commission

Name of Program: Advertisement and Promotion of Natchitoches Parish

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
Debt Service – Sabine Bank and Trust – Interest Charges		$ 4,998.00
Debt Service – Sabine Bank and Trust – Debt Service Installment – Principal Due		$50,000.00
Natchitoches Parish Tourist Commission purchased office space located at 780 Front Street in Natchitoches, LA to operate a Visitor Information Center and provide office space for the Tourist Commission. The Louisiana Bond Commission approved a $500,000 loan from Sabine Bank and Trust. The Certificates of Indebtedness is valid for ten (10) years with a 2.989757% interest rate. The Visitor Information Center is open seven (7) days a week to service tourists visiting Natchitoches Parish. Natchitoches Parish Tourist Commission was previously renting space from the City of Natchitoches.		
	Total – Should agree with Attachment B, Page 1	$54,998.00