

ATTACHMENT A - PLAN

Act 14 of 2013

Schedule 20-901

NAME OF CONTRACTING PARTY:

Ernest N. Morial New Orleans Exhibition Hall Authority

NAME AND BRIEF NARRATIVE OF PROGRAM:

Act 14 - Hotel/Motel Sales Tax Dedication

Ernest N. Morial Convention Center Phase IV Expansion Fund

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 spur economic development in the greater New Orleans area by providing a facility to capitalize on the tourism industry by hosting tradeshow and conventions.

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. To use the State's \$2,000,000 contribution to pay a portion of the Semi Annual debt service payment 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.*)

Debt service payments for the 2004 Series Bonds to occur July 15, 2013 and January 15, 2014.

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. Dollar amount contributed by the State to pay their portion of the debt service payment for FY 2014.

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

Schedule 20-901

Type Name of Contracting Party

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Tax Revenues	\$15,806,396
2. State Appropriations	\$ 2,000,000
3. -	\$ -
Total all sources	\$17,806,396

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)	\$17,806,396	\$ 2,000,000
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$17,806,396	\$ 2,000,000

(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

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Name of Contracting Party: Ernest N. Morial New Orleans Exhibition Hall Authority

Name of Program: Ernest N. Morial Convention Center Phase IV Expansion Fund

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: Ernest N. Morial New Orleans Exhibition Hall Authority

Name of Program: Ernest N. Morial Convention Center Phase IV Expansion Fund

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

