

**ATTACHMENT A - PLAN**

Act 15 of 2014

Schedule 20

NAME OF CONTRACTING PARTY:

Ernest N. Morial New Orleans Exhibition Hall Authority

NAME AND BRIEF NARRATIVE OF PROGRAM:

Act 15 – 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***).

To use the State's \$2,000,000 allocation to pay a portion of the Semi Annual debt service payment annually through the year 2025 by June 30, 2015.

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, 2014 and January 15, 2015.

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***).

Dollar amount from the State to pay their portion of the debt service payment for FY 2015.

**ATTACHMENT B**  
Page 1  
**Project Budget (2014-2015)**  
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**Ernest N. Morial New Orleans Exhibition Hall Authority**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

1. Tax Revenues	\$11,854,175
2. State Appropriations	\$ 2,000,000
3. N/A	\$ -
<b>Total all sources</b>	<b>\$13,854,175</b>

**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	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of Equipment	\$	\$
Maintenance of Office 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)	\$13,854,175	\$ 2,000,000
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$13,854,175</b>	<b>\$ 2,000,000</b>

*(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

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## 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	N/A	N/A	N/A	N/A	N/A	N/A

**Totals**

\$ -      \$ -      \$ -

# ATTACHMENT B

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## 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	N/A	N/A	N/A

**Totals**      \$ \_\_\_\_\_ -      \$ \_\_\_\_\_ -

