Transmittal to Louisiana Legislative Auditor of Comprehensive Budget Information

Transferring Agency: Office of the Lt. Governor/Department of Culture, Recreation & Tourism

Agency #: 267 **Program #: 6788**

Receiving Agency or Entity

Name	Type	$ Amount
Shreveport-Bossier Convention and Tourism Bureau	Contract	$100,000.00
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Please attach email submission/documentation.

Submitted by: Rogue **Date Submitted:** 1/4/12

CONTRACT FISCAL INFORMATION SHEET

PLEASE COMPLETE THIS FORM AND ATTACH TO CONTRACT WHEN IT IS TIME TO ROUTE CONTRACT FOR APPROVALS AND SIGNATURES.

CONTRACTOR'S NAME: Shreveport-Bossier Convention and Tourist Bureau d/b/a Louisiana North

CONTRACTOR'S ADDRESS: 629 Spring Street
Shreveport, LA 71101

CONTRACTOR'S FEDERAL ID# 72-0695867

Or SOCIAL SECURITY # _____

CONTRACTOR'S TELEPHONE # (318) 393-3274

CONTRACT AMOUNT $100,000.00

CONTRACT PERIOD From: July 1, 2011 To: June 30, 2012

SOURCE OF FUNDS: State: _____ Percent
_____ State: _____ Percent
_____ Federal _____ Percent
_____ Self-generated 100 Percent

Organ. 6786 Object 3000 Sub Object 04 Reporting Cat. 7213 JEM
Organ. _____ Object _____ Sub Object _____ Reporting Cat. _____
Organ. _____ Object _____ Sub Object _____ Reporting Cat. _____

BRIEF DESCRIPTION OF SERVICES: Funding provided under this agreement will be used for the support and implementation of the 2011-2012 Louisiana North Marketing Plan (Explore Louisiana North). The State's goal is to promote tourism opportunities to increase tourism spending in the northern region of Louisiana, by promoting leisure tourism, group tourism, and conventions.

STATE OF LOUISIANA
PARISH OF EAST BATON ROUGE

COOPERATIVE ENDEAVOR AGREEMENT

THIS COOPERATIVE ENDEAVOR AGREEMENT is entered into by and between the Louisiana Department of Culture, Recreation and Tourism, Office of Tourism, hereinafter referred to as the "State," and the Shreveport-Bossier Convention and Tourist Bureau, d/b/a Louisiana North whose domicile is 629 Spring Street, Shreveport, Louisiana 71101; hereinafter referred to as "Contractor."

WITNESSETH:

WHEREAS, Article VII, Section 14(c) of the Constitution of the State of Louisiana provides that "for a public purpose, the state and its political subdivisions...may engage in cooperative endeavors with each other, with the United States or its agencies, or with any public or private association, corporation, or individual"; and

WHEREAS, in accordance with La. R.S. 51:1254, the Office of Tourism was established to be responsible for the design, planning, development, and implementation of the effective and accurate promotion of Louisiana's history, culture, art, folklife, recreational and leisure opportunities, natural and scenic resources, transportation, cuisine, site, attractions, accommodations, and events and the Office of Tourism is mandated to encourage and assist local governmental and private sector development for the promotion of tourism; and

WHEREAS, in accordance with La R. S. 51:1255, the Office of Tourism is mandated to cooperate with all governmental agencies, tourists, promotion agencies, private industry, and private nonprofit associations and organizations in the promotion, advertising, and publicity of the state, including cooperative advertising, formation of local promotion groups, and other activities necessary and proper to promote and assist in the expansion of tourism and the tourism industry in Louisiana; and

WHEREAS, R. S. 33:4574 commissions the Shreveport-Bossier Convention and Tourist Bureau to expand and increase the economic impact of tourism in Bossier and Caddo Parishes: and

WHEREAS, the Louisiana North Coalition operates under the Shreveport-Bossier Convention and Tourism Bureau, and is a consortium of 82 cities located in a 29 parish area in the northern region of the state, whose mission includes fostering a spirit of partnership within North Louisiana Parishes to develop and implement innovative and effective programs and initiatives that will grow the tourism industry through collaborative partnership; and

WHEREAS, the goal for Louisiana North Coalition is to increase the economic impact of tourism in North Louisiana for the purpose of job creation, which will result in a greater tax base for localities and the state. It is the mission of the Louisiana North Coalition to "bring <u>more visitors</u> to the region known as Louisiana North; get them to <u>stay longer</u>; and <u>spend more money</u>"; and

WHEREAS, the State desires to support the Contractor by providing supplemental funding to assist in the implementation of the 2011-2012 Louisiana North Marketing Plan, a tourism development and marketing initiative designed to represent the consortium; and

WHEREAS, the 2011-2012 Louisiana North Marketing Plan - *Explore Louisiana North* ("the Plan") was developed with the goal of increasing awareness of the Louisiana North brand, promoting leisure, group and convention travel, through promotional efforts targeting specific demographics. The marketing strategy incorporates editorials and/or advertisements, participation in trade and travel shows, use of

internet marketing, tours, and other efforts to showcase the unique tourism assets of north Louisiana, presenting the entire region as a tourism destination; and

WHEREAS, the implementation of the Plan includes collaborative efforts among the partners to produce publicity brochures and other promotional materials/items, media tools and kits, website expansions, creation and distribution of monthly newsletters, sales calls and missions, media familiarization tours, participation in consumer trade shows, and other activities designed to develop, improve, and promote the travel industry in North Louisiana; and

WHEREAS, it is anticipated that the public benefit of maintaining awareness and a positive image of the state as a unique and desirable travel destination is proportionate to obligations undertaken by the State. Louisiana's economy and tourism industry will benefit from this endeavor.

NOW THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto agree as follows:

Scope of Services

Contractor hereby agrees to furnish the following services as provided herein and in greater detail in Exhibit A, which is by this reference incorporated herein:

Contractor shall collaborate with North Louisiana parishes including: Avoyelles, Bienville, Bossier, Caddo, Caldwell, Catahoula, Claiborne, Concordia, Desoto, East Carroll, Franklin, Grant, Jackson, LaSalle, Lincoln, Madison, Morehouse, Natchitoches, Ouachita, Rapides, Red River, Richland, Sabine, Tensas, Union, Vernon, Webster, West Carroll and Winn to plan and implement marketing activities to promote Louisiana leisure, business, convention and tourism travel under the 2011-2012 Louisiana North Marketing Plan, also identified as Explore Louisiana North or the Plan.

Regional Planning Meetings

Contractor shall be responsible for ensuring the coordination and implementation of at least four (4) quarterly regional planning meetings to plan activities and develop the Plan. Meetings shall be held in cities throughout North Louisiana. The meetings will ensure follow-up, development of timelines and activities, and enable the establishment of an ongoing evaluation progress to ensure measures of success.

Contractor shall:

1. Actively participate in at least eleven (11) Consumer Travel and/or Trade Shows as listed below.

2. Plan and implement at least one (1) Travel Counselor Familiarization tour and two (2) Media Familiarization tours, with itineraries designed to showcase North Louisiana tourism sites and /or business resources, and other sites of interest.

3. Market the region with monthly email newsletters to travel agents, potential travelers, consumer markets, media outlets, and other tourism agents or representatives with the primary focus of highlighting tourism resources and unique assets in a different parish monthly.

4. Promote North Louisiana tourism attractions to targeted consumer markets through print advertisement, which shall include the "Louisiana Pick Your Passion" logo.

5. Aggressively promote RV and camping opportunities/sites that are available by participating in travel and trade opportunities with the Family Motor Coach Association.

6. Collaborate with the various parishes to produce brochures that showcase the historical, cultural, recreational, art sites and opportunities of the region.

7. Aggressively collaborate as a group to seek ways to engage in business development and work to develop potential opportunities in the Film Industry.

8. Seek ways to identify and promote local attractions and restaurants in the northern region by redesigning and providing continuous upgrades to the Louisiana North Coalition website (http://louisianatravel.com/louisiana-north-coalition-2) and other prominent sites utilized to promote the initiative, and provide opportunities to identify ways to promote tourism through GPS and MapQuest systems.

9. Promote the unique cuisine and attractions of North Louisiana, on websites, in printed materials, and in media when opportunities are available.

Consumer Travel/Trade Shows

Contractor shall plan marketing strategies for participation in eleven (11) Consumer Travel and/or Trade Shows/Expos, including outdoor recreation shows, aimed at leisure travelers which target specific demographics. Statistics show that an overwhelming percentage of visitors to Louisiana (75%) are leisure tourism travelers, 14% professional business and 11% personal business. Based on these statistics, the largest number of visitors appear to come from Texas, Florida, Oklahoma, Arkansas, Mississippi and Colorado with most travelers to Shreveport/Bossier coming from within Louisiana, and the states of Texas and Arkansas, therefore the following tourism travel events shall be attended:

Travel Events 2011-2012	Date of Event
BassMaster Classic – Shreveport, LA	Feb 24 - 26, 2012
Dallas Travel and Adventure Show – Dallas, TX	Nov 12 -13, 2011
Jackson Garden and Patio Show – Jackson, MS	Mar 16 – 18, 2012
LA Times Travel and Adventure Show – Los Angeles, CA	Jan 27 – 29, 2012
Louisiana Outdoor Expo – Lafayette, LA	Jul 29 – 31, 2011
Mississippi Garden Show - Biloxi, MS	Mar 2 – 4, 2012
NY Times Travel Show – New York, NY	Mar 2 – 4, 2012
Southeast Texas Great Outdoors Expo – Beaumont, TX	Jul 8 -10, 2011
Southern Women's Show – Birmingham, AL	Oct 6 – 9, 2011
Southern Women's Show – Memphis, TN	Mar 9 -11, 2012
Southern Women's Show – Nashville, TN	Apr 12 – 15, 2012

Media Familiarization Tours (FAM)

Contractor shall coordinate efforts with parish tourism agents in the North Louisiana region to plan and implement at least three (3) Media FAM tours during the contract period, which will provide both complimentary and/or reduced rates to tour group operators, travel agents, travel writers, public media sources and other stakeholders in the industry to acquaint these travel publicity agents with a host of specific travel information to promote the tourism industry of North Louisiana. Contractor shall work with suppliers of tourism services to secure an itinerary at no charge when possible. FAM tours shall include the following:

Spring 2012 FAM Tours Event	Date
North Louisiana "Meet Your Neighbor" FAM	TBA
Media FAM (Fishing, Golf)	TBA

Travel Counselor Familiarization Tour

Contractor shall coordinate efforts with parish tourism agents (Travel Counselors) in the North Louisiana region to identify the frontline representatives of the Louisiana tourist industry, which will include ambassadors for hotels, casinos, sporting events, restaurants, parks and other tourism sites of interest and conduct a three-day regional familiarization tour to afford these representatives the opportunity to experience the sights, sounds, and cuisine of North Louisiana in order to represent the industry with firsthand knowledge.

Other Responsibilities & Reporting Requirements

a) **Louisianan North Coalition Website Enhancements-** Contractor shall provide enhancements to the Louisiana North Coalition website (http://louisianatravel.com/louisiana-north-coalition-2) and other prominent websites utilized to promote the initiative and provide continuous improvements to the interactive map, calendar of events, and the city/parish selection search criteria to afford visitors a state-of-the-art experience and access to up-to-date travel information for the region.

b) **Acknowledgement of State Sponsorship** - Contractor shall acknowledge the Louisiana Office of the Lieutenant Governor and Department of Culture, Recreation and Tourism, Office of Tourism as a supporting sponsor of the initiative in all printed publicity efforts including printed advertisements, speaking engagements, website marketing, and other media efforts associated with the campaign. In printed materials Contractor shall prominently insert the State's official tourism logo "**Louisiana Pick Your Passion"** to acknowledge the State's support. For information regarding the use of the State's official tourism logo, Contractor shall contact the Office of Tourism, Programs and Services department.

c) **Website Acknowledgement of State Support**-Contractor shall acknowledge the Louisiana Office of the Lieutenant Governor and Department of Culture, Recreation and Tourism, Office of Tourism as an official sponsoring supporter by prominently placing the State's official tourism logo **"Louisiana Pick Your Passion"** on all prominent websites used to promote the Explore Louisiana North initiative including **www.explorelouisiananorth.org** and (http://louisianatravel.com/louisiana-north-coalition-2) shall provide a link to the State's travel website **www.LouisianaTravel.com** from each Louisiana North websites used to promote the initiative.

d) **Solicitation of State Tourism Support from Parish Partners-** Contractor shall encourage all parish and city members of the Louisiana North Coalition to support the State's overall tourism industry by seeking opportunities to include the State's official tourism logo **"Louisiana Pick Your Passion"** in printed publicity materials as well as encourage partners to include the logo with link to **www.LouisanaTravel.com** on tourism partner websites in support of the entire Louisiana travel and tourism industry, to promote statewide tourism.

e) Contractor shall utilize every opportunity to assist the State in promoting the bicentennial year of 2012, **Louisiana 200th Anniversary Celebration**, by encouraging all parishes to plan educational activities and events that are designed to inform the public regarding Louisiana's acceptance into the United States on April 30, 1812.

f) **Progress Reports** - Contractor shall provide at least quarterly **Progress Reports** with each invoice submitted to the State providing updates and detailed information regarding number of trade shows attended, number of leads generated at trade shows, number of planning meetings, number of articles derived from FAM tours, tourism publicity received as a result of marketing efforts, marketing tools developed, Louisiana tourism publicity on partner websites, quality and usefulness of the of the Louisiana North Coalition website, information provided regarding the outcome from trade shows, events generated as a result of efforts,

tourism inquiries generated, and generated opportunities for conventions, sports activities, religious events, business conferences and other leisure or business travel to Louisiana. Contractor shall also provide documentation of acknowledgment of the State's support of this initiative by providing copies of collateral materials developed that acknowledge the State's support, media/press clippings derived from activities and advertisements.

g) **Final Report** - Upon completion of all services, Contractor shall submit a final invoice and provide a **Final Report** of activities, which shall include information regarding the number of trade shows attended, number of leads generated at trade shows, number of planning meetings, number of articles derived from FAM tours, tourism publicity received as a result of marketing efforts, marketing tools developed, Louisiana tourism publicity on partner websites, quality and usefulness of the of the Louisiana North Coalition website, information provided regarding the outcome from trade shows, events generated as a result of efforts, tourism inquiries generated, and generated opportunities for conventions, sports activities, religious events, business conferences and other leisure or business travel to Louisiana, etc and shall describe the effectiveness of the endeavor as it relates to the specific goals, objectives and performance measures as outlined in Exhibit A of this agreement. Contractor shall also provide documentation of acknowledgment of the State's support of this initiative by providing copies of collateral materials developed that acknowledge the State's support, media/press clippings derived from activities and advertisements. **Contractor agrees to submit the Final Report not later than July 15, 2012.**

Payment Terms

In consideration of the services described above, the State hereby agrees to pay the Contractor a maximum amount of **One Hundred Thousand Dollars and 00/dollars ($100,000.00).** Travel and other reimbursable expenses constitute part of the total maximum payable and shall not be paid or reimbursed separately. Payment will be made only on approval of Jack Warner, Deputy Assistant Secretary of the Office of Tourism, his supervisor, designee or successor.

If progress and/or completion to the reasonable satisfaction of the State are obtained, payments shall be disbursed as follows:

At least quarterly, Contractor shall submit a **Progress Report** and an original invoice for the total amount being requested on a cost reimbursement basis. All requests for payments must include a complete listing of services provided, accompanied by attached supporting documentation for the payment request, in accordance with the attached budget (Exhibit B) of this agreement. Documentation for expenses may include receipts, confirmed registrations for events, expense logs, agreements, media logs, work orders and other financial documents of proof. The **Progress Report** and **Final Report** shall provide the details of services as noted above. Upon verification of the billable services represented on the invoice, and in accordance with the terms the agreement, as well as the budgeted expenses, the Contract Monitor will authorize the release of payment.

Payment is also contingent upon the approval of this agreement by the Louisiana Division of Administration, Office of Contractual Review and the availability of funds to meet the obligation.

If it is found in any audit that the Contractor defaulted on the agreement, breached the terms of the agreement, ceased to do business as agreed, or ceased to do business in Louisiana, the Contractor shall be required to repay the State in accordance with the State's terms.

Contractor is informed that no funds appropriated under Act 12 of the 2011 Regular Legislative Session shall be transferred to a entity which is not a budget unit of the State unless the Contractor executes a

copy of the Agreement and submits to the State for approval, a comprehensive Budget showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. The Louisiana Office of Tourism shall submit the Agreement, the Budget, and any other required information to the Louisiana Legislative Auditor for approval.

Taxes

Contractor hereby agrees that the responsibility for payment of taxes from the funds thus received under this contract and/or legislative appropriation shall be the Contractor's obligation and identified under the Federal tax identification number 72-0695867.

Termination for Cause

The State may terminate this agreement for cause based upon the failure of Contractor to comply with the terms and/or conditions of the agreement; provided that the State shall give Contractor written notice specifying Contractor's failure. If within thirty (30) days after receipt of such notice, Contractor shall not have either corrected such failure or, in the case which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the State may, at its option, place Contractor in default and the agreement shall terminate on the date specified in such notice. Contractor may exercise any rights available to it under law to terminate for cause upon the failure of the State to comply with the terms and conditions of this agreement; provided that the Contractor shall give the State written notice specifying the State's failure and a reasonable opportunity for the State to cure the defect.

Termination for Convenience

The State may terminate the Contract at any time by giving thirty (30) days written notice to the Contractor. The Contractor shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.

Remedies for Default

Any claim or controversy arising out of this contract shall be resolved by the provisions of La. R.S. 39:1524 - 1526.

Ownership

All records, reports, documents and other material delivered or transmitted to Contractor by the State shall remain the property of the State, and shall be returned by Contractor to the State, at Contractor's expense, at termination or expiration of this contract. All records, reports, documents, or other material related to this contract and/or obtained or prepared by Contractor in connection with performance of the services contracted for herein shall become the property of the State, and shall, upon request, be returned by Contractor to the State at Contractor's expense at termination or expiration of this contract.

Assignment

Contractor shall not assign any interest in this contract and shall not transfer any interest in same (whether by assignment or novation), without prior written consent of the State, provided however, that claims for money due or to become due to the Contractor from the State may be assigned to a bank, trust company or other financial institution without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to the State.

Auditors Clause

It is hereby agreed that the Legislative Auditor of the State of Louisiana and/or the Office of the Governor, Division of Administration and/or the Department of Cultural, Recreation and Tourism auditors shall have the option of auditing all accounts of Contractor that relate to this contract.

Fiscal Funding Clause

The continuation of this contract is contingent upon the legislative appropriation of funds to fulfill the requirements of the contract. If the legislature fails to appropriate sufficient monies to provide for the continuation of the contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the contract, the contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

Term of Contract

This contract shall begin on **July 1, 2011** and shall terminate on **June 30, 2012.**

Discrimination Clause

The contractor agrees to abide by the requirements of the following as applicable: Title VI of the Civil Rights Act of 1964 and Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, Federal Executive Order 11246, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968, and Contractor agrees to abide by the requirements of the Americans with Disabilities Act of 1990.

Contractor agrees not to discriminate in its employment practices, and will render services under this contract without regard to race, color, religion, sex, national origin, veteran status, political affiliation, or disabilities. Any act of discrimination committed by Contractor, or failure to comply with these statutory obligations when applicable shall be grounds for termination of this contract.

Indemnification Clause

Contractor shall indemnify and hold harmless the State against any and all final judgments of sums of money to any party for loss of life or injury or damage to person or property to the extent that any such final judgment results from any negligent act or omission of the Contractor, his agents, servants, or employees while engaged upon or in connection with the services or performed by the Contractor hereunder.

Amendment Clause

Any alteration, variation, modification, or waiver of provisions of this contract shall be valid only when it has been reduced to writing, executed by all parties and approved by the Director of the Office of Contractual Review, Division of Administration.

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on 12/12/2011 (date).

WITNESSES:

Marlene Curet

Rogue

LeAnne Weill, Interim Assistant Secretary
DCRT, Office of Tourism

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on December 14, 2011 (date).

WITNESSES:

Linda Smith

Department of Culture, Recreation, & Tourism

Charles R. Davis, Deputy Secretary
Office of the Lieutenant Governor & DCRT

THUS DONE AND SIGNED AT Shreveport, Louisiana on Dec. 22, 2011 (date).

WITNESSES:

Shula Norman

Keira Flowers

Shreveport-Bossier Convention and Visitors Bureau

Stacy Brown
President

THUS DONE AND SIGNED AT Shreveport, Louisiana on 1/3/2012 (date).

WITNESSES:

Shula Norman

Keira Flowers

Louisiana North Coalition

Johnny Wessler
Executive Director

Exhibit A

Agency Name:	DCRT, Office of Tourism
Contractor's Name:	Shreveport-Bossier CTB d/b/a Louisiana North Coalition
Contract Monitor:	Jack Warner

Goal:
The goal in this endeavor to provide funding support for the implementation of the **2011-2012 Louisiana North Marketing Plan (Explore Louisiana North);** the objective is to promote tourism opportunities to increase tourism spending in the northern region of Louisiana, by promoting leisure tourism, group tourism and conventions.

Objectives:
Objectives include implementation of the Louisiana North Marketing Plan to include planning meetings, the production of publicity materials, participation in consumer trade shows, website marketing, upgrades and expansions, monthly newsletters, sales calls, media missions, media familiarization tours, and other collaborative efforts designed to develop, improve and promote travel opportunities and tourism resources that are available in North Louisiana.

Deliverables include the following:

- Successful implementation of the 2011-12 Louisiana North Marketing Plan
- Participation in consumer travel and trade shows
- Progress reports providing details of efforts and results
- Updates and the maintaining of the Louisiana North Coalition and Explore Louisiana North websites, whichever applies
- Documentation of acknowledgement of the State's support in printed publicity materials
- Tourism leads and initiatives that are generated as a result of efforts
- Copies of media releases regarding tourism activities in the Northern parishes
- Participation in the 2012 Louisiana Bicentennial Celebration
- Prominent placement of the State's official tourism logo "**Louisiana Pick Your Passion**" in publicity materials and on the website http://louisianatravel.com/louisiana-north-coalition-2 with links to **www.LouisianaTravel.com** and other parish partner websites.

Performance Measures:
Contractor's performance will be measured by the results derived from the marketing efforts to include: number of trade shows attended, number of leads generated at trade shows, number of planning meetings, number of articles derived from FAM tours, tourism publicity received as a result of marketing efforts, marketing tools developed, Louisiana tourism publicity on partner websites, quality and usefulness of the of the Louisiana North Coalition website, information provided regarding the outcome from trade shows, events generated as a result of efforts, tourism inquiries generated, and generated opportunities for conventions, sports activities, religious events, business conferences and other leisure or business travel to Louisiana.

Monitoring Plan:
Jack Warner, Deputy Assistant Secretary of the Office of Tourism will serve as the State's Contract Monitor, his designee, supervisor, or successor and will ensure the Contractor's adherence to the terms of the contract in the following manner:

Contract Monitor will:

- Confirm and verify services prior to authorizing the release of payment for any invoice.
- Review information provided in Progress Reports, as well as the Final Report to ensure compliance and to measure the effectiveness of results relative to the stated goals, objectives, based on performance measures.
- Complete and submit to the Office of Management and Finance a performance evaluation of within 45 days of the termination date of the agreement.

Utility of Final Product:
Services provided under the terms of this agreement will assist Louisiana in promoting awareness and a positive image of North Louisiana as well as the state. Louisiana's overall economy and tourism industry will benefit from the publicity and marketing efforts that are performed as a result of this endeavor, the results being increased travel to the State and increases in tax revenue.

EXHIBIT B
PROJECT BUDGET
Shreveport – Bossier Convention & Tourist Bureau
Explore Louisiana North

Total Projected Income 2011

Louisiana Office of Tourism	$100,000
DCRT Grant	$15,727
Louisiana North CVB's Sponsorships	$53,000
Total Revenue Expected for the Project	**$168,727**

Anticipated Expenses

Consumer Shows	LA North	LOT Grant	CRT	Budget Total
BassMaster Classic – Shreveport, LA	$0	$0	$1,500	$1,500
Dallas Travel and Adventure Show – Dallas, TX	$0	$0	$1,800	$1,800
Jackson Garden and Patio Show – Jackson, MS	$0	$0	$1,800	$1,800
LA Times Travel and Adventure Show – Los Angeles, CA	$0	$0	$2,850	$2,850
Louisiana Outdoor Expo – Lafayette, LA	$0	$0	$6,000	$6,000
Mississippi Garden Show - Biloxi, MS	$0	$0	$3,600	$3,600
NY Times Travel Show – New York, NY	$0	$0	$5,225	$5,225
Southeast Texas Great Outdoors Expo – Beaumont, TX	$0	$0	$600	$600
Southern Women's Show – Birmingham, AL	$0	$0	$600	$600
Southern Women's Show – Memphis, TN	$0	$0	$3,400	$3,400
Southern Women's Show – Nashville, TN	$0	$0	$1,000	$1,000
Shipping Costs for Trade Show Materials	$0	$0	$1,100	$1,100
Partner Incentives	$0	$0	$6,000	$6,000
Travel Expenses	$0	$0	$1,500	$1,500
Furnishing rental at trade shows 10 X 211	$0	$0	$2,108	$2,108
Electric Hook-Ups	$0	$0	$2,000	$2,000
Sub-Total Trade Shows	***$0***	***$0***	***$41,083***	***$41,083***
MEDIA/FAM TOURS	**LA North**	**LOT Grant**	**CRT**	**Budget Total**
BassMaster Classic Media Sponsorship	$0	$0	$5,000	$5,000
BassMaster Elite Sponsorship	$0	$0	$5,000	$5,000
North Louisiana "Meet Your Neighbor" FAM	$0	$0	$10,000	$10,000
Media FAM (Music) - October 2011	$0	$0	$4,350	$4,350
Media FAM (Fishing, Golf) - Nov 2012	$0	$0	$8,000	$8,000

Miss-Lou Conference – Aug. 9-11, 2011	$0	$0	$75	$75
Spring Travel Writer FAM – Includes Transportation	$0	$0	0	0
Summer Travel Writer FAM – Includes Transportation	$0	$0	0	0
Media Package Development & Flash Drives	$0	$0	$1,000	$1,000
Shipping for Media Writers	$0	$0	$1,175	$1,175
Sub-Total Media/FAM Tours	***$0***	***$0***	***$34,600***	***$34,600***
MARKETING/ADVERTISING	**LA North**	**LOT Grant**	**CRT**	**Budget Total**
Direct Mail Piece Creative/Printing – 4" x 9" postcard w/ recipe (Qty – 10,000)	$0	$0	$0	$0
Louisiana North Brochures (Qty -50,000)	$0	$0	$0	$0
Outdoor Brochure 2011 (Qty – 10,000)	$0	$0	$3,675	$3,675
Promotional Items (Qty – 10,000)	$0	$0	$7,000	$7,000
Postage for consumer & trade direct mail piece	$0	$0	$1,750	$1,750
Louisiana North Bags (Qty – 20,000)	$0	$0	$0	$0
Storage	$0	$0	$2,052	$2,052
Website Development and Update	$0	$0	$6,000	$6,000
Flickr	$0	$0	$50	$50
Signs / Banners	$0	$0	$250	$250
Constant Contact E-Newsletter	$0	$0	$1,500	$1,500
Dues and Subscriptions	$365	$0	$0	$365
Banner Ad/Page www.tourlouisiana.com	$1,500	$0	$0	$1,500
Office Supplies	$750	$0	$0	$750
Ride Texas Magazine 3 x @ $1,770 – full page	$2,655	$2,655	$0	$5,310
Louisiana Life Magazine – 2 issues	$1,613	$1,613	$0	$3,226
AAA Southern Traveler - 2 issues	$2,170	$2,170	$0	$4,340
Louisiana Cooking – May & June 2012 ½ page – LTPA	$975	$975	$0	$1,950
Louisiana Sportsman Magazine – 2 issues	$739	$739	$0	$1,478
Travel 50 and Beyond – 3 issues	$5,625	$5,625	$0	$11,250
AARP	$1,950	$1,950	$0	$3,900
Artwork and Design	$0	$0	$2,040	$2,040
Sub-Total Marketing/Advertising	***$18,342***	***$15,727***	***$24,317***	***$58,386***
OPERATING EXPENSES	**LA North**	**LOT Grant**	**CRT**	**Budget Total**
Salary – Executive Director	$30,000	$0	$0	$30,000
Office Supplies/Phone Expense	$4,658	$0	$0	$4,658
Travel around LA North Region	$0	$0	$0	$0
Sub-Total Operating Expenses	***$34,658***	***$0***	***$0***	***$34,658***
GRAND TOTAL	**$53,000**	**$15,727**	**$100,000**	**$168,727**