



# 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 & Tourist Bureau d/b/a Louisiana North Coalition

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

CONTRACTOR'S FEDERAL ID# 72-0695867

Or SOCIAL SECURITY # \_\_\_\_\_

CONTRACTOR'S TELEPHONE # (318) 222-9391 *(Stacy Brown)*

CONTRACT AMOUNT \$50,000.00

CONTRACT PERIOD From: July 1, 2012 To: June 30, 2013

SOURCE OF FUNDS: State: \_\_\_\_\_ Percent  
State: \_\_\_\_\_ Percent  
Federal \_\_\_\_\_ Percent  
Self-generated 100 Percent

Organ. 6786 Object 3000 Sub Object 04 Reporting Cat. 7313  
Organ. \_\_\_\_\_ Object \_\_\_\_\_ Sub Object \_\_\_\_\_ Reporting Cat. \_\_\_\_\_  
Organ. \_\_\_\_\_ Object \_\_\_\_\_ Sub Object \_\_\_\_\_ Reporting Cat. \_\_\_\_\_

BRIEF DESCRIPTION OF SERVICES: Funding provided under this agreement will be used to assist Shreveport-Bossier Convention & Tourist Bureau d/b/a LA North Coalition with the implementation of the **2012-2013 Louisiana North Marketing Plan (Explore Louisiana North)**, a collaborative developed to promote tourism opportunities for the purpose of increasing tourism and related spending in the northern region of Louisiana, by promoting leisure tourism, group tourism and conventions for economic purposes

STATE OF LOUISIANA  
PARISH OF EAST BATON ROUGE  
PARISH OF CADDO

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" or "LOT" and the Shreveport-Bossier Convention and Tourist Bureau, d/b/a Louisiana North Coalition 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, plan, 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 Shreveport-Bossier Convention and Tourism Bureau serves as the fiscal agent for the Louisiana North Coalition, which 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 mission of the Louisiana North Coalition is to "bring more visitors to the region known as Louisiana North; get them to stay longer; and spend more money"; and

WHEREAS, the State desires to support the Contractor by providing supplemental funding to assist in the implementation of the 2012-2013 Louisiana North Marketing Plan, a tourism development and marketing initiative designed to represent the consortium; and

WHEREAS, the 2012-2013 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, the public purpose of this endeavor 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; 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 2012-2013 Louisiana North Marketing Plan.

#### **Regional Planning Meetings**

Contractor shall be responsible for ensuring the coordination and implementation of at least four (4) quarterly regional 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 ten (10) Consumer Travel and/or Trade Shows as listed below.
2. Plan and implement at least two (2) Media Familiarization tours, with itineraries designed to showcase North Louisiana tourism sites, business resources, and other relevant sites that may be 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 insertion of the Louisiana's official tourism logo, "Louisiana Pick Your Passion".
5. Collaborate with the various parishes to produce brochures that showcase the arts, history, culture, recreational aspects, and other tourism assets, resources and/or related opportunities of the region.
6. Aggressively collaborate as a cohesive group to seek ways to engage in business development, including continuing in developing potential opportunities in the Film Industry.
7. 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 ([www.explorelouisiananorth.org](http://www.explorelouisiananorth.org)) and other prominent sites utilized to promote the initiative, and provide opportunities to identify ways to promote tourism through GPS and MapQuest systems.
8. Encourage all participating partners to promote the unique cuisine and attractions of North Louisiana, on websites, in printed materials, and in media when opportunities are available. Contractor shall also encourage all partners to promote the overall tourism industry of the State.

#### **Consumer Travel/Trade Shows**

Contractor shall plan marketing strategies based upon statistical data for participation in ten (10) Consumer Travel and/or Trade Shows/Expos, including outdoor recreation shows, aimed at leisure travelers which target specific demographics, with the primary focus on the states of Texas, Alabama, Mississippi, and Tennessee. Contractor will attend the following tourism travel/trade events:

<b>2012-2013 Consumer Travel/Trade Shows</b>	<b>Date of Event</b>
Southeast Texas Great Outdoors Expo – Beaumont, TX	July 20-22, 2012
Louisiana Outdoor Expo – Lafayette, LA	July 27-29, 2012
Miss-Lou Conference – Natchez, MS	Aug 8, 2012
AARP 50 + - New Orleans, LA	Sept 20-22, 2012
Dallas Travel and Adventure Show – Dallas, TX	Nov 12 -14, 2012
Southern Women's Show – Birmingham, AL	Oct 4-7, 2012
Southern Women's Show – Memphis, TN	Mar 8-10, 2013
Southern Women's Show – Nashville, TN	Apr 18-21, 2013
Mississippi Garden Show - Biloxi, MS	Spring 2013
Jackson Garden and Patio Show – Jackson, MS	Spring 2013

#### **Media Familiarization Tours (FAM)**

Contractor shall plan and implement at least two (2) Media FAM tours during the contract period; and shall coordinate efforts with tourism agents in the north Louisiana region to 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 also contact the LOT International Programs and Services representative to provide input and offer suggestions, as well as suppliers of tourism services to secure an itinerary of activities at no charge when possible. The following FAM tours shall be incorporated into the plan:

2013 FAM Tours Event	Date
Media FAM (Fishing)	Spring 2013
Media FAM (Off the Beaten Path-New Attractions)	Summer 2013

**Other Responsibilities & Reporting Requirements**

- a) **Louisianan North Coalition Website Enhancements-** Contractor shall provide ongoing enhancements to the Louisiana North Coalition website ([www.explorelouisiananorth.org](http://www.explorelouisiananorth.org)) 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. Contractor shall prominently insert the State’s official tourism logo “**Louisiana Pick Your Passion**” to acknowledge the State’s support in all printed materials associated with this agreement. 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](http://www.explorelouisiananorth.org) and [www.shreveport-bossier.org](http://www.shreveport-bossier.org) and provide a link to the State’s travel website [www.LouisianaTravel.com](http://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 official Louisiana tourism logo with link to [www.LouisianaTravel.com](http://www.LouisianaTravel.com) on tourism partner websites in support of the entire Louisiana travel and tourism industry, to promote statewide tourism.
- e) **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, information regarding the outcome from trade shows, events generated as a result of efforts, tourism inquiries generated, and generated opportunities for conventions, sports activities, events organized and/or hosted by other organizations, 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.

- f) **Final Report** - Upon completion of all services, Contractor shall submit a final invoice and a **Final Report** of activities, which shall include information regarding the number of trade shows attended, estimated 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, information regarding the outcome from trade shows, events generated as a result of efforts, tourism inquiries generated, and opportunities generated for conventions, sports activities, events organized and/or hosted by other organizations, business and other 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 to verify acknowledgment of the State's support of this initiative by providing copies of publicity materials, advertisements, media/press clippings, or other collateral material that resulted because of this endeavor. **Contractor agrees to submit the Final Report not later than July 15, 2013.**

### **Payment Terms**

In consideration of the services described above, the State hereby agrees to pay the Contractor a maximum amount of **FIFTY THOUSAND and 00/DOLLARS (\$50,000.00)**. 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**, an original invoice for the total amount being requested, and a Cost Report listing the events attended and total charge for participating in each event, billable as per the attached budget, (**Exhibit B**). All requests for payments must include details regarding the services provided as noted in the requirements for the **Progress and Final Reports** in the Scope of Services, above. Upon verification of services in compliance with the terms, 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 the Contractor defaults on the agreement, breaches the terms of the agreement, ceases to do business, or ceases to do business in Louisiana it shall be required to repay the State in accordance with the State's terms.

Contractor is informed that no funds appropriated under Act 13 of the 2012 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 in accordance with La R. S. 24:513, 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, 2012** and shall terminate on **June 30, 2013**.

**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 as amended, 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 as amended, 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**

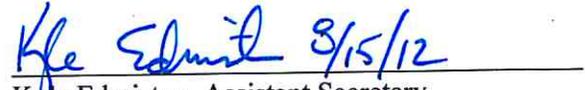
Any alteration, variation, modification, or waiver of provisions of this contract shall be valid only when it has been reduced to writing, executed by all parties and approved by the Director of the Office of Contractual Review, Division of Administration.

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on the 15 day of August, 2012.

WITNESSES:

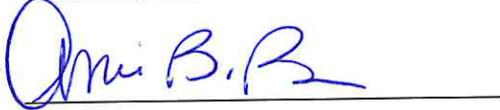
Department of Culture, Recreation and Tourism

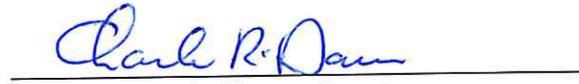
  
Marlene Curces

 8/15/12  
Kyle Edmiston, Assistant Secretary  
DCRT, Office of Tourism

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on the 24 day of August, 2012.

WITNESSES:


  
Charles R. Davis, Deputy Secretary  
Office of the Lieutenant Governor  
Department of Culture, Recreation and Tourism

THUS DONE AND SIGNED AT Shreveport, Louisiana on the 30 day of August, 2012.

WITNESSES:

Shreveport-Bossier Convention and Visitors Bureau


  
Stacy Brown, President

THUS DONE AND SIGNED AT Shreveport, Louisiana on the 30 day of August, 2012.

WITNESSES:

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 is to provide funding support for the implementation of the **2012-2013 Louisiana North Marketing Plan (Explore Louisiana North)**, a collaborative developed to promote tourism opportunities for the purpose of increasing tourism and related spending in the northern region of Louisiana, by promoting leisure tourism, group tourism and conventions for economic purposes.

### 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 2012-13 Louisiana North Marketing Plan
- Participation in consumer travel and trade shows and FAM Tours
- Progress Reports providing details of efforts and results
- Ongoing updates and the maintaining of the Louisiana North Coalition website, [www.exploreloouisiananorth.org](http://www.exploreloouisiananorth.org)
- 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 and articles generated regarding tourism activities in the Louisiana North Coalition parishes
- Prominent placement of the State's official tourism logo "**Louisiana Pick Your Passion**" in publicity materials and on the website [www.exploreloouisiananorth.org](http://www.exploreloouisiananorth.org) and [www.shreveport-bossier.org](http://www.shreveport-bossier.org) and other parish partner websites with links to [www.LouisianaTravel.com](http://www.LouisianaTravel.com) to promote the State's overall tourism industry.

### 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 information provided on the Louisiana North Coalition website, outcome from trade shows, events generated as a result of efforts, tourism inquiries generated, and generated opportunities for conventions, sports activities, other events, business conferences and other leisure or business travel to Louisiana. The overall measurement is increased travel to the area and increased business and tax revenue.

### Monitoring Plan:

Jack Warner, the 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:**

- Maintain regular contact with the Contractor to provide guidance as needed on behalf of the State.
- 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 and 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 rest of 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 increased tax revenue.

**EXHIBIT B**  
**2012-2013 PROJECT BUDGET**  
**Shreveport – Bossier Convention & Tourist Bureau**  
**Explore Louisiana North**

**Projected Income/Revenue**

DCRT, Office of Tourism	\$50,000.00
Louisiana North CVB's	\$39,000.00
Shreveport-Bossier CVB	\$10,000.00
Visitor Guide Buy-Ins	\$5,000.00
Group Travel Piece Buy-In	\$6,000.00
Contingency Funds (Brought Forward from 2011-12)	\$11,350.00
<b>Total Revenue Expected for the Project</b>	<b>\$121,350.00</b>

**Anticipated Expenses**

<b>Consumer Shows</b>	<b>LA North</b>	<b>LOT</b>	<b>Budget Total</b>
Southeast Texas Great Outdoors Expo – Beaumont, TX	\$0	\$2,520.00	\$2,520.00
Louisiana Outdoor Expo – Lafayette, LA	\$500.00	\$2,420.00	\$2,920.00
Miss-Lou Conference – Natchez, MS	\$0	\$330.00	\$330.00
AARP 50 + - New Orleans, LA	\$1,000.00	\$4,130.00	\$5,130.00
Dallas Travel and Adventure Show – Dallas, TX	\$1,000.00	\$4,680.00	\$5,680.00
Southern Women's Show – Birmingham, AL	\$500.00	\$4,330.00	\$4,830.00
Southern Women's Show – Memphis, TN	\$500.00	\$4,330.00	\$4,830.00
Southern Women's Show – Nashville, TN	\$500.00	\$4,330.00	\$4,830.00
Mississippi Garden Show - Biloxi, MS	\$500.00	\$2,530.00	\$3,030.00
Jackson Garden and Patio Show – Jackson, MS	\$500.00	\$3,030.00	\$3,530.00
<i>Sub-Total Trade Shows</i>	<b>\$5,000.00</b>	<b>\$32,630.00</b>	<b>\$37,630.00</b>
<b>MEDIA/FAM TOURS</b>	<b>LA North</b>	<b>LOT</b>	<b>Budget Total</b>
Media FAM (Fishing)	\$0	\$5,000	\$5,000
Media FAM (Off the Beaten Path-New Attractions)	\$0	\$5,000	\$5,000
<i>Sub-Total Media/FAM Tours</i>	<b>\$0</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>MARKETING/ADVERTISING COLLATERAL</b>	<b>LA North</b>	<b>LOT</b>	<b>Budget Total</b>
Louisiana North Visitor Guide (Qty-50,000)	\$21,000.00	\$7,370.00	\$28,370.00
Group Travel Guide (Qty -12,000)	\$0	\$0	\$0
Promotional Items (Qty – 12,000)	\$0	\$0	\$0
Outdoor Guide	\$0	\$0	\$0
Culinary Guide	\$0	\$0	\$0
Graphics/Art Design/Creative	\$2,500.00	\$0	\$2,500.00
Website Development & Update	\$2,000.00	\$0	\$2,000.00
Postage	\$2,000.00	\$0	\$2,000.00
Storage	\$2,000.00	\$0	\$2,000.00
<i>Sub-Total Marketing/Advertising Materials</i>	<b>\$29,500.00</b>	<b>\$7,370.00</b>	<b>\$36,870.00</b>
<b>OPERATING EXPENSES</b>	<b>LA North</b>	<b>LOT</b>	<b>Budget Total</b>
Salary – Executive Director	\$30,000.00	\$0	\$30,000.00
Office Supplies	\$3,585.00	\$0	\$3,585.00
<i>Sub-Total Operating Expenses</i>	<b>\$33,585.00</b>	<b>\$0</b>	<b>\$33,585.00</b>

<b>PUBLIC RELATIONS</b>	<b>LA North</b>	<b>LOT</b>	<b>Budget Total</b>
Constant Contact E-Newsletter	\$1,500.00	\$0	\$1,500.00
LTPA Membership	\$365.00	\$0	\$365.00
Flickr	\$50.00	\$0	\$50.00
Facebook Ads (3 months @ \$450)	\$1,350.00	\$0	\$1,350.00
<i>Sub-Total Public Relations</i>	<b>\$3,265.00</b>	<b>\$0</b>	<b>\$3,265.00</b>
<b>GRAND TOTAL</b>	<b>\$71,350.00</b>	<b>\$50,000.00</b>	<b>\$121,350.00</b>