Transmittal to Louisiana Legislative Auditor
Comprehensive Budget Information

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

Agency #: Tourism – 267 **Program #: 200**

Receiving Agency or Entity:

Name	Type	$ Amount
Shreveport Bossier CVB	Contract	$120,000
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Please attach email submission / documentation

Submitted by: Judy Halloran **Date Submitted:** 3/24/14

AUDITOR 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

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

CONTRACTOR'S FEDERAL ID# or SOCIAL SECURITY #

CONTRACTOR'S CONTACT PERSON: Kelly Wells

CONTRACTOR'S TELEPHONE: 318-429-0632

EMAIL ADDRESS: kwells@sbctb.org

TOTAL CONTRACT AMOUNT: $120,000.00 Amendment Amount: N/A

CONTRACT PERIOD: December 1, 2013 – May 30, 2015

FUNDING AGENCY: DCRT, Office of Tourism

SOURCE OF FUNDS: Agency Appropriation (N/A)
State: 100%
Federal _____ Percent
Self-generated _____ Percent

Organ. 6786	Object 3000	Sub object 04	Reporting Cat. 7413
Organ.	Object	Sub Object	Reporting Cat.
Organ. _____	Object _____	Sub Object _____	Reporting Cat. _____

BRIEF DESCRIPTION OF SERVICES:
The State is collaborating with the Contractor to co-sponsor activities associated with hosting the 2014 Reception in Charleston, West Virginia on Tuesday, February 25, 2014 and the 33nd Annual Travel South Domestic Showcase scheduled March 22-25, 2015, in Shreveport, Louisiana. The 2015 Showcase is expected to draw the attendance of 500 travel and tourism related professionals, and is expected to assist with tourism and economic development in the area.

STAFF PERSON TO MONITOR CONTRACT: Misty Shaw

EXHIBIT A

Agency Name:	DCRT, Office of Tourism
Contractor's Name:	Shreveport-Bossier Convention and Tourist Bureau, Inc.
Contract Monitor:	Misty Shaw, Director - Programs & Services

Brief Description of Activities: The State is collaborating with the Contractor to co-sponsor activities associated with hosting the 2014 Reception in Charleston, West Virginia on Tuesday, February 25, 2014 and the 33nd Annual Travel South Domestic Showcase scheduled March 22-25, 2015, in Shreveport, Louisiana. The 2015 Showcase is expected to draw the attendance of 500 travel and tourism related professionals, and is expected to assist with tourism and economic development in the area and state.

Goal: The State's goal in this endeavor is to capitalize on opportunities to promote Louisiana tourism assets and resources to national and international 2015 Showcase attendees.

Deliverables: Deliverables shall include: 1) successful implementation of the 2014 Reception and 2015 Showcase, 2) summarized quarterly Progress Reports of activities, 3) documented proof that the State was recognized as a sponsor of activities as listed in the Scope of Services, 4) documentation of activities/events, 4) Itemized Cost Reports supported by documentation of expenses, and 5) the Final Reports of the outcome of the 2014 Reception and the 2015 Showcase.

Performance Measures: The Contractor's performance will be measured by; 1) the number of attendees at the 2015 Showcase; 2) the number of e-blasts and other media released that acknowledged the State's support of 2015 Showcase activities; 3) number of familiarization tours conducted for 2015 Showcase attendees; 4) number of vendors who participated in the 2015 Showcase; 5) amount of positive feedback the State receives about the 2014 Reception and the 2015 Showcase; 6) the economic impact of the 2015 Showcase on the Shreveport-Bossier area and the state; and 7) the ability of the Contractor to provide prompt, accurate Progress Reports, Final Reports, and supporting documentation of expenses, benefits and activities.

Monitoring Plan: Misty Shaw or her designee, supervisor or successor, will serve as the State's Contract Monitor and will ensure that activities and deliverables are completed according to the terms of the Agreement in the following manner:

Contractor Monitor shall:

a. Maintain communication with the Contractor to ensure progress in planning and coordinating activities for the 2014 Reception and 2015 Showcase, and provide guidance, Louisiana tourism promotional items and other assistance when requested.
b. Review documentation submitted, verify the receipt of benefits, and confirm the completion of activities to ensure that the goals and objectives were met prior to authorizing the release of the payment to Contractor.
c. Prepare and submit a Contract Performance Evaluation to the DCRT, Office of Management and Finance within 45 days of the completion of activities or the termination or expiration of Agreement.

Utility of Final Product: Approximately 500 travel, trade, and travel media professionals are expected to attend the 2014 Reception and the 2015 Showcase. This endeavor provides opportunities to 2015 Showcase Louisiana's tourism assets and resources to audiences made up of national and international tourism representatives, media representatives and suppliers of related goods and services. This endeavor will generate leisure and business travel to Louisiana, articles about Louisiana, and business activities that support economic development and tourism growth for Shreveport-Bossier as well as the state, which is consistent with the purpose for which the Office of Tourism was created.

EXHIBIT B
Budget

Shreveport-Bossier Convention and Tourism Bureau
Travel South USA,
32nd Annual Travel South Showcase
Shreveport-Bossier, Louisiana
Budgeted for FY 2013-2014

Anticipated Income/Revenue 2014 Travel South Showcase (Reception)

Income Source	Amounts
Shreveport Bossier CVB:	$20,000.00
DCRT, Louisiana Office of Tourism	40,000.00
Louisiana North	$2,500.00
Sponsors	$4,000.00
Total Revenue	**$66,500.00**

Anticipated Expenses 2014 Travel South Showcase (Reception)

Expense Categories (Projected Expenses)	Total	CVB Contributions	Allocation of LOT Funds
Staff Travel Expenses	$3,500.00	$ 3,500.00	---
Entertainment	$9,600.00	---	$ 9,600.00
Facility (Set up/Rental/Clean-up)	$4,500.00	---	$ 4,500.00
* Food (500 guests)	$19,800.00	$ 19,800.00	---
Travel South (Event Host Fee)	$12,000.00	---	$ 12,000.00
Marketing and Advertising	$2,500.00	$ 1,500.00	$ 1,000.00
Promotional Items	$5,700.00	$ 1,700.00	$ 4,000.00
Shipping and Storage Expenses	$3,000.00	---	$ 3,000.00
Decorations	$4,000.00	---	$ 4,000.00
Lighting/AV/Stage/Sound	$1,900.00	---	$ 1,900.00
FY 14 OVERALL PROJECT TOTALS:	**$66,500.00**	**$ 26,500.00**	**$ 40,000.00**

Anticipated Income/Revenue
2015 Annual Travel South Showcase
Budgeted for Fiscal Year 2014-2015

Income Source	**Amounts**
Shreveport Bossier CVB:	$45,000.00
DCRT, Louisiana Office of Tourism	$80,000.00
Louisiana North	$5,000.00
Sponsors from Louisiana Partners	$4,000.00
Sponsors - In-kind - Rooms (Hilton & Sam's Town)	$17,172.00
Total Revenue	**$151,172.00**

Anticipated Expenses for FY 2014-2015

Expense Categories (2015 Showcase)	**Total**	**CVB Funds**	**Allocation of LOT Funds**
Travel South Event Sponsorship Fee	$ 14,000.00	---	$ 14,000.00
Hilton in-kind rooms	$ 12,402.00	$ 12,402.00	---
Sam's Town in-kind rooms	$ 4,770.00	$ 4,770.00	---
Opening Reception/Dinner (450) **$40,000.00**	-see below-	-see below-	-see below-
Lighting/AV/Stage/Sound	$ 1,500.00	$ 1,500.00	---
Entertainment	$ 2,500.00	$ 500.00	$ 2,000.00
Facility (Set up/Rental/Clean-up)	$ 4,500.00	$ 2,500.00	$ 2,000.00
Food	$ 26,500.00	$ 26,500.00	---
Security	$ 500.00	$ 500.00	---
Decorations	$ 4,500.00	$ 2,500.00	$ 2,000.00
Transportation Offsite (shuttle services)	$ 8,000.00	---	$ 8,000.00
Marketing, Advertising and promotional items	$ 6,000.00	$ 1,000.00	$ 5,000.00
Buyer Recruitment	$ 5,000.00	$ 5,000.00	---
Travel South Airfare Expenses (staff & Media)	$ 9,000.00	$ 9,000.00	---
Room Gifts	$ 2,000.00	$ 2,000.00	---
FAM Tours **$16,500.00**	-see below -	-see below-	-see below-
City Tours (local FAM tours)	$ 4,500.00	$ 1,500.00	$ 3,000.00
11 Busses (regional FAM tours)	$ 12,000.00	---	$ 12,000.00
Facility Rental Shreveport Convention Center	$ 30,000.00	---	$ 30,000.00
Airport Transfers (both)	$ 3,500.00	$ 1,500.00	$ 2,000.00
TOTAL COST OF 2015 Showcase	**$151,172.00**	**$71,172.00**	**$ 80,000.00**

SUMMARY OF COST	Contractor's Cost	State's Cost	Total Projected Cost for Projects
2014 Reception (FY 2013-14)	$26,500.00	$40,000.00	$66,500.00
2015 Showcase (FY 2014-15)	$71,172.00	$80,000.00	$151,172.00
Totals	$97,672.00	120,000.00	$217,672.00

* No state funds will be used to pay the cost of travel and related expenses and alcoholic beverages. Contractor agrees to utilize the appropriate competitive bidding process to secure buses for FAM tours and shuttle services.