

<p>"ATTACHMENT A" PLAN Act 15 of 2014 Schedule 20</p>	<p>NAME OF CONTRACTING PARTY: New Orleans Convention & Visitors Bureau</p>						
<p>NAME AND BRIEF NARRATIVE OF PROGRAM: NOCVB will utilize all resources to generate dynamic economic impact for New</p>							
<p>Program Goal, Objective(s), Expected Outcomes/Results Activities and Related Performance Measure(s) (Duplicate pages as needed for each goal identified).</p>							
<p>1. Program Goal (<i>A Goal is the intended broad, long-term results. A Goal is a clear statements of the general end purposes toward which efforts are directed</i>) Our goal is to create vibrant economic growth by developing and marketing the New Orleans region as a premier visitor and convention destination, involving and leading the diverse elements of the hospitality industry and community.</p>							
<p>2. Program Objective(s) (<i>Objectives are intermediate outcomes -- specific, measurable steps towards accomplishing the goal. They identify the expected outcomes and</i>) Our objective is to plan and implement aggressive strategic marketing and direct sales programs targeting meeting and convention planners, attendees, exhibitors, special event organizers, travel wholesaler/agents, international and domestic leisure visitors, mainstream and trade media and tourism industry organizations. These marketing efforts will include direct sales, multi-media advertising, video presentations, web marketing, collateral materials, integrated public relations and inquiry fulfillment; all complementing and in coordination with the promotional efforts of our state and local tourism partners.</p>							
<p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program</i>) Direct sales and marketing efforts will result in increased client contacts and ultimately bookings of corporate and association meetings, as well as increased visitation by leisure travelers. Consistent messaging, communications and media relations will result in positive, impactful articles and broadcast video that will attract visitors to our area. Together, the expanded number of corporate meetings, conventions and leisure travelers and the impact of communications and public relations strategies will result in quantifiable economic impact including increased visitors to our area.</p>							
<p>4. Performance Measure(s) (<i>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.</i>)</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 5%;">1.</td> <td style="width: 85%;">Number of room nights booked</td> <td style="width: 10%; text-align: right;">1,850,000</td> </tr> <tr> <td>2.</td> <td>Promotional stories published in print publication and via internet</td> <td style="text-align: right;">700</td> </tr> </table>		1.	Number of room nights booked	1,850,000	2.	Promotional stories published in print publication and via internet	700
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"Attachment B"

Page 1

Act 15 of 2014

Schedule 20

Project Budget (FY 2014-15)

Name of Contracting Party: New Orleans Convention & Visitors Bureau
Anticipated Income or Revenue

Sources (list all sources of revenue including this appropriation)

	<u>Amounts</u>
1. State Appropriation Hotel/Motel Tax Dedication	\$ 9,000,000.00
2. Hotel Occupancy Privilege Tax Funding	\$ 1,200,000.00
3. Louisiana Office of Tourism per Cooperative Endeavor Agreement	\$ 525,000.00
4. Private Sector	\$ 8,971,000.00
Total of all sources	\$ 19,696,000.00

Budgeted Expenses

<u>Expense Categories</u> <u>Line Item</u>	<u>Total Amount</u> <u>Budgeted</u>	<u>Amount of Line Item</u> <u>Appropriation</u>
1. Gross Salaries (See attachment B, page 2)	\$ 6,520,000.00	\$ 4,138,688.00
2. Related Benefits (employer share)	\$ 2,194,000.00	\$ 1,029,500.00
3. Travel	\$ 1,585,000.00	\$ 705,000.00
4. Operating Services		
Advertising	\$ 2,104,500.00	\$ 790,000.00
Printing	\$ 117,000.00	\$ 76,000.00
Insurance	\$ 165,000.00	\$ 155,000.00
Maintenance of auto, movable property	\$ 130,000.00	\$ 105,000.00
Maintenance of building and grounds	\$ 85,000.00	\$ 60,000.00
Rentals	\$ -	\$ -
Software Licensing	\$ 157,000.00	\$ 130,000.00
Dues & Subscriptions	\$ 75,000.00	\$ 65,000.00
Telephones & Internet Service	\$ 100,300.00	\$ 90,600.00
Postage	\$ 115,000.00	\$ 15,000.00
Utilities	\$ 125,000.00	\$ 80,000.00
Other	\$ 620,500.00	\$ 350,000.00
5. Office Supplies	\$ 33,500.00	\$ 23,000.00
6. Professional & Contract Services (See attachment B, page 3)	\$ 3,235,000.00	\$ 355,000.00
7. Other charges (See Attachment B, Page 4)	\$ 2,259,200.00	\$ 832,212.00
8. Acquisitions & Major Repairs	\$ 75,000.00	\$ -
Total Use of the Appropriation	<u>\$ 19,696,000.00</u>	<u>\$ 9,000,000.00</u>

All numbers must be rounded to the nearest dollar. (Salaries and Professional & Other Contract Services shall be detailed using pages 2 and 3 of Attachment B).

(1) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

(2) This column represents expenditures by category and MUST equal total sources listed above.

Attachment B
Page 2
STAFFING CHART
Act 15 of 2014

Schedule 20

Name of Contracting Party: New Orleans Convention & Visitors Bureau

Name of Program: NOCVB

Name	Title	Total Salary Amount	Total Salary Paid by this Cooperative Endeavor		Related Benefits	Full time or Part time # of months
			Amount	Percentage		
Adams, Elizabeth	Site and Amenity Specialist	\$ 47,705.00	\$ 47,705.00	100%	\$ 9,000.00	Full time
Anding, Jeffery	Director of External Affairs	\$ 106,575.00	\$ 106,575.00	100%	\$ 23,000.00	Full time
Armstrong, Savanna	Site Coordinator	\$ 45,168.00	\$ 45,168.00	100%	\$ 9,000.00	Full time
Avery, Rachel	Site Coordinator	\$ 47,705.00	\$ 47,705.00	100%	\$ 9,000.00	Full time
Banasch, Cara	Vice President Convention Sales	\$ 240,454.00	\$ 240,454.00	100%	\$ 56,000.00	Full time
Banta, Sylvia	Visitor Information Agent	\$ 8,500.00	\$ 8,500.00	100%	-	Part time
Bayer-Jostes, Rebecca	Adverting/Administrative Coordinator	\$ 35,525.00	\$ 35,525.00	100%	\$ 7,000.00	Full time
Boteler, Tammie	Finance Director	\$ 106,575.00	\$ 106,575.00	100%	\$ 22,000.00	Full time
Campiere, Angela	Sales Assistant	\$ 35,018.00	\$ 35,018.00	100%	\$ 7,000.00	Full time
Cason, Lauren	Director of Marketing /Communications	\$ 99,318.00	\$ 99,318.00	100%	\$ 32,000.00	Full time
Cook, Shirley	Visitor Information Agent	\$ 8,000.00	\$ 8,000.00	100%	-	Part time
Cornelious, Gwendolyn	Accounts Payable Clerk	\$ 37,408.00	\$ 37,408.00	100%	\$ 7,500.00	Full time
Crowder, Melissa	Sales Assistant	\$ 35,449.00	\$ 35,449.00	100%	\$ 7,000.00	Full time
DeCuir, Christine	Media Services Coordinator	\$ 49,323.00	\$ 49,323.00	100%	\$ 8,000.00	Full time
Do, Rebecca	Communications Coordinator	\$ 33,489.00	\$ 33,489.00	100%	\$ 7,000.00	Full time
Dufrene, Ann	Sales Manager	\$ 50,966.00	\$ 50,966.00	100%	-	Part time
Ealy, Alisa	Accounting Clerk	\$ 46,711.00	\$ 46,711.00	100%	\$ 10,000.00	Full time
Forman, Sarah	Communications Coordinator	\$ 34,510.00	\$ 34,510.00	100%	\$ 7,000.00	Full time
Gansar, Stacey	Accounting Clerk	\$ 32,658.00	\$ 32,658.00	100%	\$ 7,000.00	Full time
George, Michael	Courier Shipping & Receiving	\$ 35,528.00	\$ 35,528.00	100%	\$ 7,000.00	Full time
Glover, Donna	Director of Convention Sales	\$ 110,799.00	\$ 110,799.00	100%	\$ 39,000.00	Full time
Guarisco, MaryBeth	Convention Services Director	\$ 70,386.00	\$ 70,386.00	100%	\$ 24,000.00	Full time
Hallaron, Jocelyn	Sales Manager	\$ 76,004.00	\$ 76,004.00	100%	\$ 25,000.00	Full time
Higbee, Mary L	Convention Services Assistant	\$ 34,083.00	\$ 34,083.00	100%	\$ 2,000.00	Part time
Holland, Lisa	Tourism Sales Manger	\$ 72,286.00	\$ 72,286.00	100%	\$ 30,000.00	Full time
Hopkins, Cristin	Sales Manager	\$ 54,810.00	\$ 54,810.00	100%	\$ 10,000.00	Full time
Ives, Susan	Senior Sales Manager	\$ 92,972.00	\$ 92,972.00	100%	\$ 30,000.00	Full time
Ivey, Amber	Sales Assistant	\$ 30,461.00	\$ 30,461.00	100%	\$ 7,000.00	Full time

Jackson, Kathy	Contract Coordinator	\$ 44,454.00	\$ 44,454.00	100%	\$ 16,000.00	Full time
Johnson, Arlene	Receptionist	\$ 29,986.00	\$ 29,986.00	100%	\$ 7,000.00	Full time
Johnston, Greg	Network Administrator	\$ 46,792.00	\$ 46,792.00	100%	\$ 9,000.00	Full time
Kain, Arrie	Graphic Designer	\$ 71,050.00	\$ 71,050.00	100%	\$ 10,000.00	Full time
Lachute, Jessica	Membership Coordinator	\$ 45,108.00	\$ 45,108.00	100%	\$ 9,000.00	Full time
Lauto, Carl	Senior Sales Manager	\$ 105,053.00	\$ 105,053.00	100%	\$ 30,000.00	Full time
Lehmuller, Molly	Sales Assistant	\$ 31,471.00	\$ 31,471.00	100%	\$ 7,000.00	Full time
Lemonie, Hank	Sales Assistant	\$ 40,694.00	\$ 40,694.00	100%	\$ 8,000.00	Full time
McDaniel, Tina	Payroll Clerk	\$ 39,368.00	\$ 39,368.00	100%	\$ 10,000.00	Full time
Medina-Nedd, Fay	Sales Manager	\$ 86,275.00	\$ 86,275.00	100%	\$ 30,000.00	Full time
Micelle, Tara	Executive Communication Coordinator	\$ 45,675.00	\$ 45,675.00	100%	\$ 8,000.00	Full time
Mullin, Mary Beth	Sales Manager	\$ 71,436.00	\$ 71,436.00	100%	\$ 20,000.00	Full time
Nuccio, Maria	Sales Assistant	\$ 35,528.00	\$ 35,528.00	100%	\$ 8,000.00	Full time
Pavlovich, Sallee	Director of Convention Sales	\$ 132,367.00	\$ 132,367.00	100%	\$ 40,000.00	Full time
Pennison, Ted	Sales Manager	\$ 106,104.00	\$ 106,104.00	100%	\$ 40,000.00	Full time
Peterson-St. Cyre, Lisa	Shipping & Receiving Mgr.	\$ 41,624.00	\$ 41,624.00	100%	\$ 8,000.00	Full time
Pettus, Kelley	Communications Coordinator	\$ 30,441.00	\$ 30,441.00	100%	\$ 7,000.00	Full time
Peyroux-LeSaicherre, Ashley	Site Coordinator	\$ 42,123.00	\$ 42,123.00	100%	\$ 10,000.00	Full time
Prattini, Amber	Membership Coordinator	\$ 30,441.00	\$ 30,441.00	100%	\$ 7,000.00	Full time
Priez, Kim	Vice President Tourism Sales	\$ 150,200.00	\$ 150,200.00	100%	\$ 40,000.00	Full time
Roger-Arbon, Pam	Membership Coordinator	\$ 45,543.00	\$ 45,543.00	100%	\$ 12,000.00	Full time
Russett, Laura	Director of Administration	\$ 71,091.00	\$ 71,091.00	100%	\$ 20,000.00	Full time
Saussaye, Renee	Administrative Assistant	\$ 35,528.00	\$ 35,528.00	100%	\$ 9,000.00	Full time
Sibley, Sharon	Sales Manager	\$ 52,780.00	\$ 52,780.00	100%	\$ 19,000.00	Full time
Smith, Emily	Administrative Assistant	\$ 30,461.00	\$ 30,461.00	100%	\$ 7,000.00	Full time
Soto, Tico	Director Tourism Sales	\$ 86,275.00	\$ 86,275.00	100%	\$ 30,000.00	Full time
Stamps, Wanda	Visitor Information Agent	\$ 29,452.00	\$ 29,452.00	100%	\$ 7,000.00	Full time
Straughan, Leslie	Tourism Sales Manger	\$ 62,118.00	\$ 62,118.00	100%	\$ 30,000.00	Full time
Teamer, Cheryl	Sr. Vice President of Public Affairs	\$ 152,250.00	\$ 152,250.00	100%	\$ 30,000.00	Full time
Thompson, Eliana	Sales Assistant	\$ 40,600.00	\$ 40,600.00	100%	\$ 10,000.00	Full time
Tiano, John	HR Manager	\$ 60,900.00	\$ 60,900.00	100%	\$ 10,000.00	Full time
Tinney, Amanda	Sales Assistant	\$ 32,450.00	\$ 32,450.00	100%	\$ 7,000.00	Full time
Walker, Brian	Director Information Systems	\$ 106,575.00	\$ 106,575.00	100%	\$ 29,000.00	Full time
Wallace, Odilia	Visitor Information Agent	\$ 25,790.00	\$ 25,790.00	100%	\$ 7,000.00	Full time
Weaber, Bradley	Executive Vice President	\$ 277,045.00	\$ 277,045.00	100%	\$ 60,000.00	Full time
Welsh, Doreen	Visitor Information Agent	\$ 8,500.00	\$ 8,500.00	100%	-	Part time
Wilson, Gayle	Sales Assistant	\$ 35,370.00	\$ 35,370.00	100%	\$ 7,000.00	Full time
Wisler, Paul	Facility Manager	\$ 56,384.00	\$ 56,384.00	100%	\$ 10,000.00	Full time
Interns	Varies Departments	\$ 25,000.00	\$ 25,000.00	100%	-	Part time

Totals \$ 4,138,688.00 \$ 4,138,688.00 \$ 1,029,500.00

Attachment B

Page 3

SCHEDULE OF PROFESSIONAL AND OTHER CONTRACT SERVICES

Act 15 of 2014

Schedule 20

Name of Contracting Party: New Orleans Convention & Visitors Bureau

Name of Program: NOCVB

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contact Amount	Total paid by State under this Cooperative Endeavor
Deveney Communications	Public Relations Firm	\$250,000.00	\$175,000.00
Attorney Fees - TBD	Various - legal council, employees/ building, etc	\$300,000.00	\$100,000.00
UNO Research		\$97,000.00	\$80,000.00
TOTAL		<u>\$647,000.00</u>	<u>\$355,000.00</u>

Attachment B
Page 4
SCHEDULE OF OTHER CHARGES
Act 15 of 2014

Schedule 20

Name of Contracting Party: New Orleans Convention & Visitors Bureau

Name of Program: NOCVB

<p style="text-align: center;">Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p style="text-align: center;">List dollar Amount for each use</p>
<p>Incentives offered to various groups to encourage conventions and/or meetings to convene in New Orleans</p>	<p style="text-align: right;">\$375,000.00</p>
<p style="text-align: center;">TOTAL - Should agree with Attachment B, page 1</p>	<p style="text-align: right;">\$375,000.00</p>