

ATTACHMENT A - PLAN	Act 14 of 2014	Schedule 20	NAME OF CONTRACTING PARTY: New Orleans Convention & Visitors Bureau
	NAME AND BRIEF NARRATIVE OF PROGRAM: NOCVB will utilize all resources to generate dynamic economic impact for New Orleans by marketing the city as the premier destination in America for conventions, meetings, sports events, cultural events, leisure travel, music, multicultural tourism, entertainment, art, history and architecture.		
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u> 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 (<i>Goals are the intended broad, long-term results. Goals are 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.			
2. Program Objective(s) (<i>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.</i>) 1.Book approximately 1,750,000 room nights by June 30, 2014 2.Publish in print and via internet approximately 650 promotional stories by June 30, 2014			
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</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.			
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. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i>) 1. Number of rooms booked 2. Promotional stories published in print publication and via internet			

ATTACHMENT B

Page 1

Project Budget (2012-2013)

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New Orleans Convention & Visitors Bureau

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. State Appropriation Hotel/Motel Tax Dedication	\$	7,300,000
2. Hotel Occupancy Privilege Tax Funding	\$	1,170,239
3. LA Office of Tourism per CEA	\$	525,000
4. Private Sector	\$	6,189,915
Total all sources	\$	15,194,154

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)	\$	5,710,644	\$	4,604,380
Related Benefits (Employer share)	\$	2,418,408	\$	1,341,500
Travel	\$	1,226,000	\$	75,000
Operating Services:				
Advertising	\$	1,015,000	\$	75,000
Printing	\$	169,000	\$	30,000
Insurance	\$	150,000	\$	120,000
Maintenance of auto, movable property	\$	126,600	\$	75,000
Maintenance of building and grounds	\$	150,000	\$	80,000
Rentals	\$		\$	
Software licensing	\$	157,000	\$	75,000
Dues and Subscriptions	\$	75,000	\$	50,000
Telephones and Internet Service	\$	102,300	\$	75,000
Postage	\$	97,000	\$	20,000
Utilities	\$	150,000	\$	125,000
Other	\$	60,000	\$	25,000
Office Supplies	\$	31,500	\$	20,000
Professional & Contract Services (See Attachment B, Page 3)	\$	2,450,500	\$	300,000
Other Charges (See Attachment B, Page 4)	\$	1,055,202	\$	209,120
Acquisitions & Major Repairs	\$	50,000	\$	
Total Use of the Appropriation	\$	15,194,154	\$	7,300,000

(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: New Orleans Convention & Visitors Bureau

Name of Program: NOCVB

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Anding, Jeffery	Director of External Affairs	\$103,200.00	\$103,200.00	100%	\$23,000.00	Full time
Armstrong, Savanna	Site Coordinator	\$43,650.00	\$43,650.00	100%	\$9,000.00	Full time
Arbon-Roger, Pam	Membership Coordinator	\$44,500.00	\$44,500.00	100%	\$12,000.00	Full time
Avery, Rachel	Site Coordinator	\$44,150.00	\$44,150.00	100%	\$9,000.00	Full time
Banasch, Cara	Vice President Convention Sales	\$230,000.00	\$230,000.00	100%	\$56,000.00	Full time
Barbara, Angie	Tourism Sales Manger	\$43,900.00	\$43,900.00	100%	\$17,000.00	Full time
Boteler, Tammie	Finance Director	\$97,440.00	\$97,440.00	100%	\$22,000.00	Full time
Campbell, Connie	Tourism Senior Sales Manger	\$79,500.00	\$79,500.00	100%	\$18,000.00	Full time
Campiere, Angela	Sales Assistant	\$29,200.00	\$29,200.00	100%	\$7,000.00	Full time
Cason, Lauren	Director of Marketing	\$96,425.00	\$96,425.00	100%	\$32,000.00	Full time
Cornelious, Gwendolyn	Communications	\$35,270.00	\$35,270.00	100%	\$7,500.00	Full time
Crowder, Melissa	Accounts Payable Clerk	\$34,250.00	\$34,250.00	100%	\$10,000.00	Full time
DeCuir, Christine	Sales Assistant	\$47,900.00	\$47,900.00	100%	\$8,000.00	Full time
Dufauchard, Raquel	Media Services Coordinator	\$79,200.00	\$79,200.00	100%	\$34,000.00	Full time
Dufrene, Ann	Sales Manager	\$29,030.00	\$29,030.00	100%	\$0.00	Part time
Forman, Sarah	Sales Manager	\$29,700.00	\$29,700.00	100%	\$7,000.00	Full time
Gansar, Stacey	Communications Coordinator	\$31,670.00	\$31,670.00	100%	\$7,000.00	Full time
Gaudet, Marie	Accounting Clerk	\$31,675.00	\$31,675.00	100%	\$7,000.00	Full time
George, Elizabeth	External Affairs Assistant	\$92,700.00	\$92,700.00	100%	\$37,000.00	Full time
George, Michael	Manager Northeast Regional Office	\$33,650.00	\$33,650.00	100%	\$7,000.00	Full time
Glover, Donna	Courier Shipping & Receiving	\$107,000.00	\$107,000.00	100%	\$39,000.00	Full time
Guarisco, MaryBeth	Director of Convention Sales	\$68,000.00	\$68,000.00	100%	\$24,000.00	Full time

Hallaron, Jocelyn	Convention Services Director	\$73,100.00	\$73,100.00	100%	\$25,000.00	Full time
Higbee, Mary L	Sales Manager	\$21,700.00	\$21,700.00	100%	\$2,000.00	Part time
Holland, Lisa	Convention Services Assistant	\$70,000.00	\$70,000.00	100%	\$30,000.00	Full time
Ingernick, Kaitlin	Tourism Sales Manger	\$44,155.00	\$44,155.00	100%	\$7,000.00	Full time
Isemann, Tiffany	Executive Assistant	\$52,780.00	\$52,780.00	100%	\$11,000.00	Full time
Ives, Susan	Event Planner	\$89,900.00	\$89,900.00	100%	\$30,000.00	Full time
Ivy, Amber	Senior Sales Manager	\$28,700.00	\$28,700.00	100%	\$7,000.00	Full time
Jackson, Kathy	Sales Assistant	\$43,000.00	\$43,000.00	100%	\$16,000.00	Full time
Johnson, Arlene	Contract Coordinator	\$29,100.00	\$29,100.00	100%	\$7,000.00	Full time
Johnston, Greg	Receptionist	\$44,150.00	\$44,150.00	100%	\$9,000.00	Full time
Kain, Arrie	Network Administrator	\$66,000.00	\$66,000.00	100%	\$10,000.00	Full time
Kemp, Elizabeth	Graphic Designer	\$44,150.00	\$44,150.00	100%	\$9,000.00	Full time
Korba, David	Site Coordinator	\$43,000.00	\$43,000.00	100%	\$16,000.00	Full time
Lachute, Jessica	Accounting Clerk	\$43,550.00	\$43,550.00	100%	\$9,000.00	Full time
Landry, Rebecca	Membership Coordinator	\$67,120.00	\$67,120.00	100%	\$25,000.00	Full time
Lauto, Carl	Regional Sales Manager	\$101,500.00	\$101,500.00	100%	\$30,000.00	Full time
Lee, Erica	Senior Sales Manager	\$55,900.00	\$55,900.00	100%	\$20,000.00	Full time
Lemonie, Hank	Sales Manager	\$39,400.00	\$39,400.00	100%	\$8,000.00	Full time
Letort, Tara	Sales Assistant	\$63,350.00	\$63,350.00	100%	\$20,000.00	Full time
Lorio, Lorraine	Director Communications & PR	\$30,200.00	\$30,200.00	100%	\$7,000.00	Full time
Manzella, Maria	Sales Assistant	\$66,000.00	\$66,000.00	100%	\$30,000.00	Full time
McDaniel, Tina	Tourism Sales Manger	\$35,800.00	\$35,800.00	100%	\$10,000.00	Full time
Medina-Nedd, Fay	Payroll Clerk	\$78,665.00	\$78,665.00	100%	\$30,000.00	Full time
Mesfin, Helen	Sales Manager	\$92,000.00	\$92,000.00	100%	\$40,000.00	Full time
Mullin, Mary Beth	Manager Eastern Regional Office	\$69,000.00	\$69,000.00	100%	\$20,000.00	Full time
Murray - Hagaman, Peggy	Sales Manager	\$59,125.00	\$59,125.00	100%	\$9,000.00	Part time
Nagel, Emily	Manager Midwest Regional Office	\$40,600.00	\$40,600.00	100%	\$16,000.00	Full time
Nuccio, Maria	Sales Manager	\$34,250.00	\$34,250.00	100%	\$8,000.00	Full time
Pavlovich, Sallee	Sales Assistant	\$128,000.00	\$128,000.00	100%	\$40,000.00	Full time
Pennison, Ted	Director of Convention Sales	\$102,500.00	\$102,500.00	100%	\$40,000.00	Full time
Posey, Kaitlin	Sales Manager	\$34,350.00	\$34,350.00	100%	\$7,000.00	Full time
Pignuolo, Billie Jo	Administrative Assistant	\$45,675.00	\$45,675.00	100%	\$25,000.00	Full time
Priez, Kim	Sales Manager	\$128,600.00	\$128,600.00	100%	\$40,000.00	Full time
Robert, Lejeanne	Vice President Tourism Sales	\$32,780.00	\$32,780.00	100%	\$8,000.00	Full time
Saussaye, Renee	Administrative Assistant	\$34,750.00	\$34,750.00	100%	\$9,000.00	Full time
Schulz, Kelly	Administrative Assistant	\$123,850.00	\$123,850.00	100%	\$40,000.00	Full time
Sibley, Sharon	VP Communications & PR	\$47,700.00	\$47,700.00	100%	\$19,000.00	Full time

Smith, Emily	Sales Manager	\$29,200.00	\$29,200.00	100%	\$7,000.00	Full time
Soto, Tico	Administrative Assistant	\$83,750.00	\$83,750.00	100%	\$30,000.00	Full time
St. Cyre Peterson, Lisa	Director Tourism Sales	\$39,200.00	\$39,200.00	100%	\$8,000.00	Full time
Stamps, Wanda	Shipping & Receiving Mgr.	\$28,500.00	\$28,500.00	100%	\$2,000.00	Full time
Straughan, Leslie	Visitor Information Agent	\$59,885.00	\$59,885.00	100%	\$30,000.00	Full time
Thompson, Eliana	Tourism Sales Manger	\$34,600.00	\$34,600.00	100%	\$7,000.00	Full time
Tiano, John	Sales Assistant	\$58,400.00	\$58,400.00	100%	\$10,000.00	Full time
Villeneuve, Shanon	HR Manager	\$91,350.00	\$91,350.00	100%	\$30,000.00	Full time
Walker, Brian	Manager Midwest Regional Office	\$97,250.00	\$97,250.00	100%	\$29,000.00	Full time
Wallace, Odilia	Director Information Systems	\$25,000.00	\$25,000.00	100%	\$14,000.00	Full time
Weaber, Bradley	Visitor Information Agent	\$265,000.00	\$265,000.00	100%	\$60,000.00	Full time
Wilbanks, Robert	Executive Vice President	\$45,675.00	\$45,675.00	100%	\$9,000.00	Full time
Wilson, Gayle	Manager Communications & PR	\$34,250.00	\$34,250.00	100%	\$7,000.00	Full time
Wisler, Paul	Sales Assistant	\$48,210.00	\$48,210.00	100%	\$10,000.00	Full time
Worthy, Carlyn	Facility Manager	\$27,700.00	\$27,700.00	100%	\$7,000.00	Full time
	Communications Coordinator					

Totals

\$4,604,380

\$4,604,380

\$1,341,500

ATTACHMENT B

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Schedule of Professional and Other Contract Services

Act 14 of 2013

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 Contract Amount	Total Paid by Appropriation
Deveney Communications	Public Relations Firm	\$255,000	\$255,000
Attorney Fees	Various – Legal counsel – employees/building, etc.	\$250,000	\$45,000

Totals

\$505,000

\$300,000

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 14 of 2013

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: center;">\$209,120</p>	
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>	<p style="text-align: center;">\$209,120</p>