

**ATTACHMENT A - PLAN**

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:  
**Industrial Development Board of the Parish of Caldwell, Inc.**

NAME AND BRIEF NARRATIVE OF PROGRAM:  
Entity anticipates using funds for beautification projects and events

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** 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 *(Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)*

**Beautification:** To assist in maintaining projects along Columbia's Historic Main Street Corridor/riverwalk area and maintain rooftop illumination lines in historic area. To assist in the cost of promotional expenses of holiday and annual cultural events that attract tourists to the parish of Caldwell.

2. Program Objective(s) *(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).*

1. Pay \$3,000.00 for operating expenses by June 30, 2013.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*

Purchase seasonal plants, containers, tools, supplies and other items needed for maintaining the beautification project to be planted by volunteers and inmates (through the supervision of Columbia Main Street employee), advertise events (which include the printing cost), rental of port a johns, coordinate with other event planners of the Columbia Main Street Programs.

4. Performance Measure(s) *(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).*

1. Dollar amount paid for operating expenses.

**ATTACHMENT B**  
Page 1  
**Project Budget (2012-2013)**  
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Industrial Development Board of the Parish of Caldwell, Inc.

**Anticipated Income or Revenue**

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Hotel/Motel Sales Tax Appropriation	\$3,000.00
2.	\$
3.	\$
<b>Total all sources</b>	<b><u><u>\$3,000.00</u></u></b>

**Anticipated Expenses**

<u>Expense Categories</u>	<u>Total Amount</u> <i>(see Footnote 1 below)</i>	<u>Amount Line Item</u> <u>Appropriation</u> <i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 900.00	\$ 900.00
Printing	\$ 250.00	\$ 250.00
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$ 350.00	\$ 350.00
Software licensing	\$	\$
Dues and Subscriptions	\$ 80.00	\$ 80.00
Telephones and Internet Service	\$	\$
Postage	\$ 120.00	\$ 120.00
Utilities	\$	\$
Other	\$1,300.00	\$1,300.00
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$	\$
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b><u><u>\$3,000.00</u></u></b>	<b><u><u>\$3,000.00</u></u></b>

*(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: **Industrial Development Board of the Parish of Caldwell, Inc.**

Name of Program: **Beautification Projects and events for historic Downtown Columbia**

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Industrial Development Board of the Parish of Caldwell, Inc.

Name of Program: Beautification projects and Events for Historic Downtown Columbia

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

**ATTACHMENT B**  
 Page 4  
**Schedule of Other Charges**  
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Name of Contracting Party: **Industrial Development Board of the Parish of Caldwell, Inc.**

Name of Program: **Beautification Projects and events for Historic Downtown Columbia**

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.	List dollar Amount for each use
1. N/A	
	Total – Should agree with Attachment B, Page 1