

ATTACHMENT A - PLAN

Act 12 of 2011

20-945

NAME OF CONTRACTING PARTY:
Greater New Orleans Sports Foundation

NAME AND BRIEF NARRATIVE OF PROGRAM:

The funding is to be used for the operating expenses of the Greater New Orleans Sports Foundation (GNOSF). The GNOSF is a non-profit organization whose mission is to bid upon and manage sporting events on behalf of the state and city for the economic benefit of our local businesses and citizens.

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.*)
The goal of the program is to attract and manage sporting events for the economic benefit of our state and city.

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. To provide \$1,000,000.00 in salaries and related benefits to employees in administration.
2. Evaluate, bid upon and manage (or consult upon) a minimum of three (3) sporting events by June 30, 2012.

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

1. Performing the research and evaluation of potential sporting events as well as the production of bids
2. Manage or consult for current events
3. Pay bi-weekly salaries and related benefits for fulltime employees.

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. The amount of salaries and related benefits paid to fulltime employees.
2. The number of sporting events evaluated, bid and managed or consulted.

ATTACHMENT B

Page 1

Project Budget (2011-2012)

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Greater New Orleans Sports Foundation

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. GNOSF Fund	\$	1,000,000.00
2. Membership	\$	230,516.00
3. Events	\$	190,050.00
4. Sponsorship	\$	30,000.00
5. Miscellaneous	\$	40,000.00
6. CRT State Fund	\$	544,050.00
Total all sources	\$	<u>2,034,616.00</u>

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)	\$	923,701.00	\$	824,715.00
Related Benefits (Employer share)	\$	311,642.00	\$	175,285.00
Travel	\$	32,500.00	\$	
Operating Services:				
Advertising	\$	2,000.00	\$	
Printing	\$	9,750.00	\$	
Insurance	\$	24,925.00	\$	
Maintenance of auto, movable property	\$	24,000.00	\$	
Maintenance of building and grounds	\$	0.00	\$	
Rentals	\$	58,862.00	\$	
Software licensing	\$	6,000.00	\$	
Dues and Subscriptions	\$	6,000.00	\$	
Telephones and Internet Service	\$	59,700.00	\$	
Postage	\$	2,500.00	\$	
Utilities	\$	0.00	\$	
Other	\$	105,600.00	\$	
Office Supplies	\$	13,250.00	\$	
Professional & Contract Services (See Attachment B, Page 3)	\$	58,800.00	\$	
Other Charges (See Attachment B, Page 4)	\$	395,386.00	\$	
Acquisitions & Major Repairs	\$	0.00	\$	
Total Use of the Appropriation	\$	<u>2,034,616.00</u>	\$	<u>1,000,000.00</u>

(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

Page 2

Staffing Chart

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Name of Contracting Party: Greater New Orleans Sports Foundation

Name of Program: Operating and/or Event Expenses

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Andrews, LaCreasha	Event Admin Assistant	\$ 20,800.00	\$ 20,800.00	100%	\$ 4,568.46	Full Time
Baznik, Allison	Media/PR Coordinator	\$ 23,600.00	\$ 23,600.00	100%	\$ 9,984.54	Full Time
Boyce, Jeremy	Dir. Community Affairs	\$ 40,000.00	\$ 40,000.00	100%	\$ 12,510.24	Full Time
Cicero, John	President & CEO	\$ 234,000.00	\$ 135,014.00	58%	\$ 0.00	Full Time
Collins, Edward	Dir. Of Accounting	\$ 60,000.00	\$ 60,000.00	100%	\$ 23,332.56	Full Time
Comeaux, Alison	Dir. Event Services	\$ 41,700.00	\$ 41,700.00	100%	\$ 24,938.46	Full Time
Delgado, Theresa	Receptionist	\$ 25,000.00	\$ 25,000.00	100%	\$ 10,816.38	Full Time
Dupépe, Derek	Dir. Of Group Sales	\$ 27,500.00	\$ 27,500.00	100%	\$ 7,516.38	Full Time
Ferrante, Jr., William	VP Marketing & Operations	\$ 95,000.00	\$ 95,000.00	100%	\$ 0.00	Full Time
Joffray, Sam	VP Communications	\$ 72,000.00	\$ 72,000.00	100%	\$ 0.00	Full Time
Krane, Stewart	Volunteer Coordinator	\$ 20,800.00	\$ 20,800.00	100%	\$ 10,787.88	Full Time
Lanasa, Kristen	Event Admin Assistant	\$ 23,600.00	\$ 23,600.00	100%	\$ 4,675.56	Full Time
Lowe, Tricia	Dir. Of Membership	\$ 81,700.00	\$ 81,700.00	100%	\$ 0.00	Full Time
Murphy, Cristin	Ops Coordinator Housing & Transportation	\$ 30,000.00	\$ 30,000.00	100%	\$ 10,824.30	Full Time
Phillips, Yve	Mgr. Accounting	\$ 21,250.00	\$ 21,250.00	100%	\$ 12,574.18	Full Time
Rossi, Jeffrey	Dir. of Volunteers	\$ 50,000.00	\$ 50,000.00	100%	\$ 24,545.28	Full Time
Ruth, Gayle	Exec. Assistant/Office Mgr	\$ 41,775.00	\$ 41,775.00	100%	\$ 16,465.62	Full Time
Sanderson, Michelle	Accounting Assistant	\$ 14,976.00	\$ 14,976.00	100%	\$ 1,745.16	Part Time

Totals

\$923,701.00

\$824,715.00

\$175,285.00

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Greater New Orleans Sports Foundation

Name of Program: Operating and/or Event Expenses

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
NOTHING BEING SUBMITTED			

Totals

\$ _____

\$ _____

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: Greater New Orleans Sports Foundation

Name of Program: Operating and/or Event Expenses

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. NOTHING BEING SUBMITTED	\$ 0.00
	Total – Should agree with Attachment B, Page 1
	\$ 0.00