

ATTACHMENT A - PLAN	Act 14 of 2014	Schedule 20	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). <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>) To bid upon and manage sporting events on behalf of the state and city, which has a positive impact and economic benefit on the Greater New Orleans area			
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. To provide \$1,000,000.00 in salaries and related benefits to all employees by June 30, 2014. 2. Evaluate, bid upon and manage (or consult upon) a minimum of three (3) sporting events 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>) 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 semi-monthly salaries and related benefits for all staff members.			
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. The amount of salaries and related benefits paid to all employees. 2. The number of sporting events evaluated, bid upon and managed or consulted.			

ATTACHMENT B

Page 1

Project Budget (2012-2013)

Act 14 of 2012

Schedule 20

Greater New Orleans Sports Foundation

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. State Treasury	\$1,000,000
2. CRT Funds (State)	\$394,050
3. Membership	\$300,000
4. Events	\$437,000
5. Other Sponsorships	\$0
6. Miscellaneous	\$9,500
Total all sources	\$2,140,550.00

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)	\$ 1,065,312.00	\$754,596.00
Related Benefits (Employer share)	\$345,817.40	\$245,404.00
Travel	\$25,000.00	\$0
Operating Services:		
Advertising	\$0	\$0
Printing	\$6,000.00	\$0
Insurance	\$28,500.00	\$0
Maintenance of Office Equipment	\$25,000.00	\$0
Maintenance of building and grounds	\$0	\$0
Rentals	\$66,330.00	\$0
Software licensing	\$4,000.00	\$0
Dues and Subscriptions	\$6,000.00	\$0
Telephones and Internet Service	\$48,500.00	\$0
Postage	\$4,500.00	\$0
Utilities	\$0	\$0
Other	\$70,100.00	\$0
Office Supplies	\$25,000.00	\$0
Professional & Contract Services	\$78,400.00	\$0
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$342,090.60	\$0
Acquisitions & Major Repairs	\$0	\$0
Total Use of the Appropriation	\$2,140,550.00	\$1,000,000.00

(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

Act 14 of 2013

Schedule 20

Name of Contracting Party: Greater New Orleans Sports Foundation

Name of Program: General Operations

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Cicero, John	President & CEO	\$234,000	\$165,750.00	71%	\$33,491.02	Full Time
Comeaux, Alison	Director Event Services	\$55,000	\$38,958.33	71%	\$18,858.36	Full Time
Delgado, Theresa	Accounting Assistant	\$27,500	\$19,479.17	71%	\$7,505.08	Full Time
Dupepe, Derek	Director Group Sales	\$32,500	\$23,020.83	71%	\$6,940.08	Full Time
Ferrante, Jr., William	VP Marketing & Op.	\$105,000	\$74,375.00	71%	\$26,992.26	Full Time
Forshag, Craig	Group Sales Assistant	\$24,787	\$17,557.46	71%	\$5,105.44	Full Time
Hall, Risa	Director of Comm. Rel.	\$55,000	\$38,958.33	71%	\$8,578.37	Full Time
Hjortsberg, Allison	Media Assistant	\$27,500	\$19,479.17	71%	\$10,955.38	Full Time
Joffray, Sam	VP Communication	\$110,000	\$77,916.67	71%	\$24,593.14	Full Time
Krane, Stewart	Volunteer Coordinator	\$27,500	\$19,479.17	71%	\$5,308.76	Full Time
Lanasa, Kristen	Assistant of Group Sales	\$27,500	\$19,479.17	71%	\$7,785.66	Full Time
Lowe, Tricia	Director of Membership	\$95,400	\$67,575.00	71%	\$20,605.45	Full Time
Luke, Maria	Receptionist	\$26,250	\$18,593.75	71%	\$8,811.61	Full Time
Murphy, Cristin	Event Coordinator Housing	\$43,600	\$30,883.33	71%	\$8,398.43	Full Time
Phillips, Yve	Manager Accounting	\$20,800	\$14,733.33	71%	\$1,70.45	Full Time
Rossi, Jeffrey	Director of Volunteers	\$62,500	\$44,270.83	71%	\$19,586.30	Full Time
Ruth, Gayle	Exec. Asst. / Office Manager	\$45,475	\$32,211.46	71%	\$12,490.16	Full Time
Sanderson, Michelle	Director of Accounting	\$45,000	\$31,875.00	71%	\$18,228.08	Full Time

Totals	\$1,065,312	\$754,596		\$245,404
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ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: Greater New Orleans Sports Foundation

Name of Program: Operating Expenses

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
 Act 14 of 2013

Schedule 20

Name of Contracting Party: Greater New Orleans Sports Foundation

Name of Program: Operating 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
N/A		
Total – Should agree with Attachment B, Page 1		