

<b>ATTACHMENT A - PLAN</b>	<b>Act 15 of 2015</b>	<b>Schedule 20</b>	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.		
<b>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></b> 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. <b>The program objective must include a percentage, a specific dollar amount or a number</b></i> ).  1. To provide \$913,790 in salaries and related benefits to all employees by June 30, 2015. 2. To pay \$56,671 in operating expenses by June 30, 2015. 3. To pay \$30,000 in professional contracts related to computer maintenance and public relations by June 30, 2015 4. Evaluate, bid upon and manage (or consult upon) a minimum of three (3) sporting events by June 30, 2015.			
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. <b>A Performance Measure must be designated as a percentage, a specific dollar amount or a number</b></i> ).  1. The amount of salaries and related benefits paid to all employees. 2. The amount paid toward operating expenses. 3. The amount paid toward professional contracts. 4. The number of sporting events evaluated, bid upon and managed or consulted.			

**ATTACHMENT B**  
Page 1  
**Project Budget (2014-2015)**  
Act 15 of 2014

Schedule 20

**Greater New Orleans Sports Foundation**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

1. State Treasury	\$ 1,000,148.00
2. CRT Funds (State)	\$ 544,050.00
3. Membership	\$ 320,000.00
4. Events	\$ 109,500.00
5. Other Sponsorships	\$ 150,000.00
6. Miscellaneous	\$ 5,800.00
<b>Total all sources</b>	<b>\$ 2,129,498.00</b>

**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)	\$ 1,170,285	\$ 632,176.04
Related Benefits (Employer share)	\$ 399,568	\$ 281,613.96
Travel	\$ 5,000	\$
Operating Services:		
Advertising	\$	\$
Printing	\$ 3,000	\$
Insurance	\$ 29,200	\$ 23,000
Maintenance of Equipment	\$ 35,500	\$
Maintenance of Office and Grounds	\$	\$
Office Space (Lease)	\$ 66,930	\$ 33,671
Software licensing	\$ 2,500	\$
Dues and Subscriptions	\$ 8,500	\$
Telephones and Internet Service	\$ 48,500	\$
Postage	\$ 4,000	\$
Misc. Expenses (Licenses & Permits, Seminars, Community Youth Program, Volunteers & Sinage)	\$ 28,100	\$
Other	\$	\$
Office Supplies	\$ 6,000	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 113,900	\$ 30,000
Other Charges (See Attachment B, Page 4)	\$ 208,515	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$ 2,129,498</b>	<b>\$ 1,000,461</b>

# ATTACHMENT B

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## Staffing Chart

Act 15 of 2014

Schedule 20

Name of Contracting Party: Greater New Orleans Sports Foundation, Incorporated

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		
Batiste, Cyone	Media Assistant	\$24,000	\$16,000	67%	\$7,129.71	Full Time
Cicero, John	President & CEO	\$370,000	\$134,986.04	36%	\$52,793.28	Full Time
Comeaux, Alison	Dir. Event Services	\$55,000	\$36,666.67	67%	\$20,292.93	Full Time
Delgado, Theresa	Accounting Manager	\$27,500	\$18,333.33	67%	\$8,654.49	Full Time
Dupepe, Derek	Dir. Group Sales	\$32,500	\$21,666.67	67%	\$13,480.38	Full Time
Ferrante, Jr., William	Senior VP Marketing & Operations	\$105,000	\$70,000	67%	\$27,951.39	Full Time
Forshag, Craig	Group Sales Assistant	\$24,910	\$16,606.67	67%	\$7,399.35	Full Time
Hall, Risa	Dir. Community Affairs	\$55,000	\$36,666.67	67%	\$9,368.55	Full Time
Joffray, Sam	Senior VP Communications	\$110,000	\$73,333.33	67%	\$27,226.26	Full Time
Lanasa, Kristen	Events Assistant	\$27,500	\$18,333.33	67%	\$15,734.07	Full Time
Lowe, Tricia	VP Membership	\$100,400	\$30,600.00	67%	\$19,085.31	Full Time

Luke, Maria	Receptionist	\$26,000	\$17,333.33	67%	\$8,977.59	Full Time
Phillips, Yve	Accounting Assistant	\$23,000	\$15,333.33	67%	\$4,651.92	Full Time
Rossi, Jeffrey	Dir. Of Volunteers	\$75,000	\$50,000.00	67%	\$22,190.49	Full Time
Ruth, Gayle	Exec. Assistant/Office Mgr	\$45,475	\$30,316.67	67%	\$13,072.59	Full Time
Sanderson, Michelle	Director of Accounting	\$45,000	\$30,000.00	67%	\$19,006.74	Full Time
Utterback, Paul	Volunteers Assistant	\$24,000	\$16,000.00	67%	\$4,598.91	Full Time

**Totals**

**\$1,170,285.00**

**\$632,176.04**

**\$281,613.96**

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: Greater New Orleans Sports Foundation

Name of Program: Operating Expense

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Bellwether Technology 525 St. Charles Ave. Suite 400 New Orleans, LA 70130	Computer Maintenance	\$12,000	\$12,000
The Ehrhardt Group 365 Canal St. Suite 1750 New Orleans, LA 70130	Media and Public Relations	\$18,000	\$18,000
	Totals	\$ 30,000	\$ 30,000

**ATTACHMENT B**  
**Page 4**  
**Schedule of Other Charges**  
**Act 15 of 2014**

**Schedule 20**

Name of Contracting Party: Greater New Orleans Sports Foundation

Name of Program: General Operations

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

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan D**

Act 15 of 2014

Schedule 20

#### **Greater New Orleans Sports Foundation**

The Greater New Orleans Sports Foundation (GNOSF) is responsible for the budgets of the events that we manage as well as the operation of the GNOSF itself. The annual GNOSF operations budget varies, depending upon the future events on the calendar and their associated expenses prior to hosting. More importantly, the retention of experienced staff, marketing and operational expenses due to bidding upon and managing future events directly affects the monthly cash flow of the GNOSF.

The list of events that affect the GNOSF cash flow include evaluating and/or bidding upon the following potential events: 2016-19 North American Corporate Games; 2016 USA Gymnastics Olympic Trials; 2017, 2019 or 2020 NCAA Men's Final Four; 2017-2020 NCAA Women's Final Four; 2018 Wrestlemania; 2018 World Corporate Games; 2019 College Football Championship Game; 2019 NFL Super Bowl; AVP- an annual stop on the AVP Beach Volleyball Tour while simultaneously managing the 2014 New Orleans Bowl and 2015 USA Volleyball Girls Junior National Championships.

Procedure B and C for reimbursement inhibits our cash flow. As an example, for expenses paid in July, August and September, we are usually able to finish the documentation by October 15<sup>th</sup>. It then takes approximately 30-45 days of review, adjustments and approval before the GNOSF receives reimbursement. We have to carry these expenses for 4 – 4 ½ months, forcing the use of lines of credit and causing unnecessary additional expense. Having managed a long list of events, we have a keen sense of the additional financial burden each places on the GNOSF. It is of the utmost importance to receive this tax on a monthly basis as it is collected, therefore providing much needed assistance with the cash flow of the organization.

