

“ATTACHMENT A” PLAN

NAME OF CONTRACTING PARTY: Greater New Orleans Sports Foundation, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM OR PROJECT:

The Louisiana Legislature appropriated funding for the Contracting Party, which shall be utilized to supplement expenditures associated with the normal business operations of the Greater New Orleans Sports Foundation, which includes maintaining a professional staff for the solicitation and bidding for events, public relations activities, promotional efforts, and for coordination, hosting, and management of sporting events held in and around the Greater New Orleans region.

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. The goal is a clear concise statement of the general end purposes toward which efforts are directed*)

1. The Louisiana tourism goal is to carry out the intent of the Legislature, to provide funding to the GNOSF to represent Louisiana’s interest in hosting sports events by working cooperatively with local officials, sports organizations and their representatives, stakeholders, and other potential partners to maintain New Orleans’ and Louisiana’s competitiveness in the solicitation of sports events for economic reasons.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal. They identify the specifics of the expected outcomes and results to be achieved*).

1. Maintain standard operations by retaining qualified and experienced professional staff to research, solicit, secure, and manage events, and ensure financial accountability for general operating expenses and services associated with solicitation, management, and the hosting of sporting events as per the approved budget, Exhibit B.
2. Actively participate in sports related meetings and/or conferences on a national level, remain knowledgeable and informed about events that will stimulate economic growth, as well as business transactions that will generate tax revenue for the state and local economy.
3. Ensure that the State’s support is publically acknowledged at events and in general meeting environments through verbal, audio and visual media, and other publicity.
4. Maintain regular communication with the State to keep the State informed of activities and progress.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services that will be implemented within a program.*)

1. Using a qualified and experienced staff:
 - a) Perform the necessary research to produce bid documents and presentations for submitting bids and securing events.
 - b) Ensure progress towards coordinating successful event(s) when contracted and/or secured, by efficiently implementing and managing, with financial accountability, all operations.
 - c) Assist local officials, sports representatives/stakeholders, and potential event partners with event logistics as needed, and attend, host and coordinate meetings to ensure successful sports events in Louisiana.
 - d) Manage and coordinate timelines and logistical needs and support (event transportation, signage, hospitality, equipment, supplies, etc.), to successfully implement contracted events.

2. Participate in sports related meetings and/or conferences:
 - a) Attend at least one sports related national meeting or conference during the Agreement period.

3. Publicly acknowledge the State's sponsorship support of the GNOSF as follows:
 - a) Use best efforts to publicly acknowledge the State's support in the endeavor through verbal mention in media and other publicity settings.
 - b) Incorporate the State's official tourism logo in publicity materials and bid packages, when feasible.
 - c) Display prominent onsite Louisiana tourism signage at sporting events and media events (request signage when needed from the Office of Tourism), when feasible.
 - d) Provide opportunities for the Lieutenant Governor or his designated representative to speak and/or attend meetings, event activities and associated publicity activities on behalf of the Louisiana tourism industry for nationally recognized sports events, when possible.
 - e) Maintain a banner ad with the "Louisiana Pick Your Passion" logo prominently placed on the GNOSF website with an active link to www.LouisianaTravel.com (the State's official tourism website).
 - f) Provide opportunities to the Office of the Lieutenant Governor to make presentations regarding Louisiana's tourism assets during bidding presentations when possible.

4. Maintain continuous communication with the State:
 - a) Inform the State's Contract Monitor of any deficiencies or matters of concern relating to operational needs that may affect Louisiana's competitiveness with other states for sports events.
 - b) Provide the State with summarized research that is conducted for bid submissions
 - c) Submit Progress Reports (see Attachment C) and Cost Reports (see Attachment D) with supporting documentation for all requests for payment to the State at least quarterly as noted in the Scope of Services.
 - d) Upon conclusion of all services, submit to the State a **Final Report** as noted in the Scope of Services.

4. Performance Measure(s):

1. Number of sporting event bids and events secured in New Orleans and Louisiana
2. Increases in the number of room nights generated as a result of events
3. Successful implementation of event(s)
4. Submission of timely and relevant Progress Reports
5. Timely notifications of publicity activities and sports related events
6. Cost Reports submitted with adequate supporting documentation for expenses as per the Budget.
7. The Economic Impact of sports event(s) on the city and state (measured by attendance at events, and sales revenue collected)
8. Amount of Media and Marketing publicity that Louisiana received as a result of events
9. Number of significant publicity opportunities that were provided to the State to represent Louisiana's tourism industry
10. Submission of adequate documentation that shows prominent acknowledgement of the State's support in media and other publicity efforts at events, and other media setting, including internet publicity

“ATTACHMENT B”

Budget Page 1 of 3

Project Budget (2014-2015)

Greater New Orleans Sports Foundation, Inc. General Operations

Anticipated Income or Revenue

<u>Income Sources</u>	<u>Amounts</u>
State Treasury	\$1,000,000.00
DCRT, Office of Tourism (State Appropriation)	\$544,050.00
Membership	\$320,000.00
Events	\$109,500.00
Other Sponsorships	\$150,000.00
Miscellaneous	\$5,800.00
TOTAL ANTICIPATED INCOME/SUPPORT	\$2,129,350.00

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item Appropriation</u>
	<i>(see footnote 1 below)</i>	
Gross Salaries (see Exhibit B-2)	\$1,170,285.00	\$371,928.33
Related Benefits (employer share)	\$399,567.36	\$93,871.32
Travel	\$5,000.00	\$0.00
Operation Services:		
Advertising	\$0.00	\$0.00
Printing	\$3,000.00	\$0.00
Insurance	\$29,200.00	\$6,000.00
Maintenance of Office Equipment	\$35,500.00	\$12,000.00
Office Space (Lease)	\$66,930.00	\$28,059.05
Software Licensing	\$2,500.00	\$0.00
Dues and Subscriptions	\$8,500.00	\$0.00
Telephone and Internet Services	\$48,500.00	\$15,191.30
Postage	\$4,000.00	\$0.00
Misc. Expenses (Licenses & Permits, Seminars, Community Youth Programs, Volunteers & Signage)	\$28,100.00	\$0.00
Office Supplies	\$6,000.00	\$0.00
Professional & Contract Services	\$113,900.00	\$17,000.00
Other Charges (Event Expenses, see Exhibit B3)	\$208,367.64	\$0.00
Total Use of the Appropriation	\$2,129,350.00	\$544,050.00
1) Budget categories listed above reflect a typical budget and may be adjusted by the agency and/or the Contractor to reflect actual categories necessary for each individual programs and services. 2) Salaries paid under this agreement shall be detailed using, Attachment B2.		

**ATTACHMENT B2
Budget Page 2 of 3
STAFFING CHART**

Name of Organization: Greater New Orleans Sports Foundation, Incorporated

Name of Program: General Operations

Name	Title	Total Salary	Total Salary Paid by Appropriation		Total Benefits Paid by Appropriation	Full or Part Time # of Months
			Amount	Percentage		
Batiste, Cyone	Media Assistant	\$ 24,000.00	\$ 8,000.00	33%	\$ 2,376.57	Full Time
Cicero, John	President/CEO	\$370,000.00	\$123,333.33	33%	\$17,597.76	Full Time
Comeaux, Alison	Dir. Event Services	\$ 55,000.00	\$ 18,333.33	33%	\$ 6,764.31	Full Time
Delgado, Theresa	Accounting Manager	\$ 27,500.00	\$ 9,166.67	33%	\$ 2,884.83	Full Time
Dupepe, Derek	Dir. Group Sales	\$ 32,500.00	\$ 10,833.33	33%	\$ 4,493.46	Full Time
Ferrante, Jr., William	Senior VP Marketing & Operations	\$105,000.00	\$ 35,000.00	33%	\$ 9,317.13	Full Time
Forshag, Craig	Group Sales Assistant	\$ 24,910.00	\$ 8,303.33	33%	\$ 2,466.45	Full Time
Hall, Risa	Dir. Community Affairs	\$ 55,000.00	\$ 18,333.33	33%	\$ 3,122.85	Full Time
Joffray, Sam	Senior VP Communications	\$110,000.00	\$ 36,666.67	33%	\$ 9,075.42	Full Time
Lanasa, Kristen	Events Assistant	\$ 27,500.00	\$ 9,166.67	33%	\$ 5,244.69	Full Time
Lowe, Tricia	VP Membership	\$ 100,400.00	\$ 15,300.00	15%	\$ 6,361.77	Full Time
Luke, Maria	Receptionist	\$ 26,000.00	\$ 8,666.67	33%	\$ 2,992.53	Full Time
Phillips, Yve	Accounting Assistant	\$ 23,000.00	\$ 7,666.67	33%	\$ 1,550.64	Full Time
Rossi, Jeffery	Dir. Of Volunteers	\$ 75,000.00	\$ 25,000.00	33%	\$ 7,396.83	Full Time
Ruth, Gayle	Exec. Assistant/Office Manager	\$ 45,475.00	\$ 15,158.33	33%	\$ 4,357.53	Full Time
Sanderson, Michelle	Dir. Of Accounting	\$ 45,000.00	\$ 15,000.00	33%	\$ 6,335.58	Full Time
Utterback, Paul	Volunteers Assistant	\$ 24,000.00	\$ 8,000.00	33%	\$ 1,532.97	Full Time
Totals:		\$1,170,285.00	\$371,928.33	31.79%	\$93,871.32	

ATTACHMENT B3

Budget Page 3 of 3

SCHEDULE OF PROFESSIONAL AND OTHER CONTRACT SERVICES

Name of Organization: Greater New Orleans Sports Foundation, Incorporated

Name of Program: General Operations

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	\$12,000.00	\$12,000.00
The Ehrhardt Group 365 Canal St. Suite 1750 New Orleans, LA 70130	Media and Public Relations	\$17,000.00	\$17,000.00

“ATTACHMENT C”
Progress Report

(To be submitted at least quarterly showing progress achieved. Duplicate pages as needed.)

Organization: Greater New Orleans Sports Foundation, Incorporated
Contact Name: John J. Cicero, President/CEO
Telephone: (504) 525-5678
Fax: (504) 529-1622

Please note and/or list the outcome to include performance indicators

<p>Goal: The Louisiana tourism goal is to carry out the intent of the Legislature, to provide funding to the GNOSF to represent Louisiana’s interest in hosting sports events by working collectively with local officials, sports organizations and their representatives, stakeholders, and other potential partners to maintain New Orleans’ and Louisiana’s competitiveness in the solicitation of sports events for economic reasons.</p>	
<p>Objective(s):</p> <ol style="list-style-type: none"> 1. Maintain standard operations by retaining qualified and experienced professional staff to research, solicit, secure and manage events, and ensure financial accountability for general operating expenses and services associated with solicitation, management, and the hosting of sporting events as per the approved budget, Exhibit B. 2. Actively participate in sports related meetings and/or conferences on a national level to remain knowledgeable and informed on new events that will stimulate economic growth, as well as business transactions that will generate tax revenue for the state and local economy. 3. Ensure that the State’s support is publically acknowledged at events and in general meeting environments through verbal, audio and visual media, and other publicity means. 4. Maintain regular communication with the State to keep the State informed of activities and progress. 	
<p>Activity(Activities) Performed:</p> <ol style="list-style-type: none"> 1. Using a qualified and experienced staff: <ol style="list-style-type: none"> a) Perform the necessary research to produce bid documents and presentations for submitting bids and securing events. b) Ensure progress towards coordinating successful event(s) when contracted and/or secured, by efficiently implementing and managing, with financial accountability, all operations. c) Assist local officials, sports representatives/stakeholders, and potential event partners with event logistics as needed, and attend, host and coordinate meetings to ensure successful sports events in Louisiana. 	

<ul style="list-style-type: none"> d) Manage and coordinate timelines and logistical needs and support (event transportation, signage, hospitality, equipment, supplies, etc.), to successfully implement contracted events. 2. Participate in sports related meetings and/or conferences: <ul style="list-style-type: none"> a) Attend at least one sports related national meeting or conference during the Agreement period. 3. Publically acknowledge the State's sponsorship support of the GNOSF as follows: <ul style="list-style-type: none"> a) Use best efforts to publicly acknowledge the State's support in the endeavor through verbal mention in media and other publicity settings. b) Incorporate the State's official tourism logo in publicity materials and bid packages, when feasible. c) Display prominent onsite Louisiana tourism signage at sporting events and media events (request signage when needed from the Office of Tourism), when feasible. d) Provide opportunities for the Lieutenant Governor or his designated representative to speak and/or attend meetings, event activities and associated publicity activities on behalf of the Louisiana tourism industry for nationally recognized sports events, when possible. e) Maintain a banner ad with the "Louisiana Pick Your Passion" logo prominently placed on the GNOSF website with an active link to www.LouisianaTravel.com (the State's official tourism website). f) Provide opportunities to the Office of the Lieutenant Governor to make presentations regarding Louisiana's tourism assets during bidding presentations when possible. 4. Maintain continuous communication with the State: <ul style="list-style-type: none"> a) Inform the State's Contract Monitor of any deficiencies or matters of concern relating to operational needs that may affect Louisiana's competitiveness with other states for sports events. b) Provide the State with summarized research that is conducted for bid submissions c) Submit Progress Reports (see Attachment C) and Cost Reports (see Attachment D) with supporting documentation for all requests for payment to the State at least quarterly as noted in the Scope of Services. d) Upon conclusion of all services, submit to the State a Final Report as noted in the Scope of Services. 	
<p>Performance Measure(s):</p> <ul style="list-style-type: none"> 1. Number of sporting event bids and events secured in New Orleans and Louisiana 2. Increases in hotel occupancy percentages as a result of events 3. Successful implementation of event(s) 4. Submission of timely and relevant Progress Reports 5. Timely notifications of publicity activities and sports related events 6. Cost Reports submitted with adequate supporting documentation for expenses as per the Budget, B. 7. The Economic Impact of sports event(s) on the city and state (measures by attendance at events, and sales revenue collected) 8. Amount of Media and Marketing publicity and/or attention that Louisiana receives as a result of events 9. Number of significant publicity opportunities that are provided to the State to represent Louisiana's tourism industry 10. Submission of adequate documentation that shows prominent acknowledgement of the State's support in media and publicity efforts at events, and other media settings, including internet publicity 	

“ATTACHMENT D”

Organization: Greater New Orleans Sports Foundation, Incorporated
Contact Name: John J. Cicero, President/CEO
Telephone: (504) 525-5678
Fax: (504) 529-1622
Contract Period: July 1, 2014 through June 30, 2015

Cost Report for the Period of: **Start date:** _____ **Ending date of expense period:** _____

Expense Category	Approved Total Amount	(Quarterly) Expenditures *	Total Cumulative Year to Date Expenditures	Balance Remaining
Gross Salaries	\$371,928.33			
Related Benefits	\$93,871.32			
Travel	\$0.00			
Operating Services	\$0.00			
Advertising	\$0.00			
Printing	\$0.00			
Insurance	\$6,000.00			
Maintenance of Office Equipment	\$12,000.00			
Office Space (Lease)	\$28,059.05			
Software Licensing	\$0.00			
Dues & Subscriptions	\$0.00			
Telephone & Internet	\$15,191.30			
Postage	\$0.00			
Misc. Expenses	\$0.00			
Office Supplies	\$0.00			
Professional & Contract Services	\$17,000.00			
Other Charges	\$0.00			
TOTAL ANTICIPATED EXPENSES	\$544,050.00			

(Expense categories must reflect budget categories listed in “Attachment B” budget.)

** Should reflect contract payment terms, either quarterly or monthly.*