

ATTACHMENT A - PLAN

Act 13 of 2011

20-901

NAME OF CONTRACTING PARTY:
BATON ROUGE AREA SPORTS FOUNDATION

NAME AND BRIEF NARRATIVE OF PROGRAM:

Fiscal Year 2012-2013 Sports Foundation Event Solicitation and Execution Program will cooperate with the appropriate venue owners and over 50 local organizing communities to attract athletic participants and extended family members to Baton Rouge and create a positive economic impact for our community through the industry of sport.

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 Baton Rouge Area Sports Foundation will assist in the identification, attraction and promotion of athletic activities and special events in the Baton Rouge community to produce a significant, positive economic impact on our area.

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.*)

Solicit and secure fifty (50) events 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.*)

Attract and produce event opportunities; coordinate activities between various venue owners/operators and local governing bodies of each sport; invite, attract, welcome and facilitate sporting events; serves as liaison between sports groups and promoters; serve as information center for the public and media.

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.*)

Number of events solicited, secured and executed

ATTACHMENT B

Page 1

Project Budget (2012-2013)

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BATON ROUGE AREA SPORTS FOUNDATION

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. 901 Sales Tax Appropriation	\$ 100,000.
2. BRCUB	\$ 90,000.
3. Sponsorships and Other	\$ 112,808.
Total all sources	<u>\$ 302,808.</u>

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 184,920	\$ 54,720
Related Benefits (Employer share)	\$ 38,159	\$ 9,135
Travel	\$	\$
Operating Services:		
Advertising	\$ 750	\$
Printing	\$ 900	\$
Insurance	\$ 5,820	\$
Maintenance of auto, movable property	\$ 11,554	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 100	\$
Telephones and Internet Service	\$ 120	\$
Postage	\$ 340	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$ 90	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 10,350	\$ 9,400
Other Charges (See Attachment B, Page 4)	\$ 49,705	\$ 26,745
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$ 302,808</u>	<u>\$ 100,000</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

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Staffing Chart

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Name of Contracting Party: BATON ROUGE AREA SPORTS FOUNDATION

Name of Program: Fiscal Year 2012-2012 Sports Foundation Event Solicitation and Execution Program

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Eric Engemann	Vice-President	42,720	42,720	100%	8,295	Full/12 months
Alex Wright	Outdoor Sports Intern	6,000	6,000	100%	420	Full/12 months
Rebecca Landry	PR Sports Intern	6,000	6,000	100%	420	Full/12 months
Jerry L. Stovall	President/Chief Executive Officer	130,200	6,000	0%	0	Full/12 months

Totals

\$ 184,920

\$ 54,720

\$ 9,135

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: BATON ROUGE AREA SPORTS FOUNDATION

Name of Program: Fiscal Year 2012-2013 Sports Foundation Event Solicitation and Execution Program

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Transformyx, Inc. 12232 Industriplex Blvd., Suite 19 Baton Rouge, LA 70809	Web Hosting	1,500	1,500
Earle Company Penny Earle 10802 Landsbury Baton Rouge, LA 70809	Accounting	5,400	5,400
Don Deville, CPA 7829 Bluebonnet Blvd. Baton Rouge, LA 70810	Tax Services	3,450	2,500

Totals

\$ 10,350

\$ 9,400

ATTACHMENT B

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Schedule of Other Charges

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Name of Contracting Party: BATON ROUGE AREA SPORTS FOUNDATION

Name of Program: Fiscal Year 2012-2012 Sports Foundation Event Solicitation and Execution Program

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. Bid Fees and Seed Money	\$ 20,745
2. Event Supplies and Expenses	5,000
3. Sports Security and Coaches	1,000
Total – Should agree with Attachment B, Page 1	\$ 26,745