

ATTACHMENT A - PLAN

Act 12 of 2011

20-901

NAME OF CONTRACTING PARTY:

African American Multicultural Tourism Commission, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM:

Educational Empowerment Training Workshops and Tourism Heritage Promotion

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.*)

Increase awareness and trends of travel and tourism to disadvantaged minority business owners and to partner with other groups to increase number of African American and other minority visitors, tourists and reunions to area by paying operational expenses for the African American Multi-Cultural Tourism Commission, Inc.

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. Pay \$15,000 for Salaries necessary for workshop preparation, hosting of workshops and tours by June 30, 2012.
2. Pay \$1,500 for travel expenses by June 30, 2012.
3. Pay \$23,348 in operating expenses by June 30, 2012.
4. Pay \$1,200 in professional & contract services for accounting services 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. Prepare workshop materials, schedule workshops, enroll participants, invite tour operators, planners and organizers, and hold workshops and tours.
2. Increase awareness and trends of travel and tourism to disadvantaged minority business owners and to partner with other groups to increase number of African American and other minority visitors, tourists and reunions to area.

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. Dollar amount paid for salaries.
2. Dollar amount paid for travel expenses.
2. Dollar amount paid for operating expenses.
3. Dollar amount paid for professional & contract services.

ATTACHMENT B

Page 1

Project Budget (2011-2012)

Act 12 of 2012

20-901

African American Multicultural Tourism Commission, Inc.

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. Act 12 of 2011 (Hotel/Motel) Sales Tax

\$41,048.00

2.

3.

Total all sources

\$41,048.00

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)

\$ 15,000.00

\$15,000.00

Related Benefits (Employer share)SS / Medicare

\$

\$

Travel

\$ 1,500.00

\$1,500.00

Operating Services:

Advertising

\$ 1,100.00

\$1,100.00

Printing

\$ 4,648.00

\$4,648.00

Insurance/Accounting

\$ 6,500.00

\$6,500.00

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$ 4,000.00

\$4,000.00

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$ 5,500.00

\$5,500.00

Postage

\$ 100.00

\$ 100.00

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$ 1,500.00

\$1,500.00

Professional & Contract Services

\$ 1,200.00

\$1,200.00

(See Attachment B, Page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$ 41,048.00

\$41,048.00

(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 12 of 2011

20-901

Name of Contracting Party: African American Multicultural Tourism Commission, Inc.

Name of Program: Educational Empowerment Training Workshops and Tourism Heritage Promotion

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Harry W. Thomas	Executive Director	\$7,500.00	\$7,500.00	100 percent		Part time
Michael A. Jones	Convention/Sales	\$7,500.00	\$7,500.00	100 percent		Part time

Totals

\$ 15,000.00

\$ 15,000.00

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 12 of 2011

20-901

Name of Contracting Party: African American Multicultural Tourism Commission, Inc.

Name of Program: Educational Empowerment Training Workshops and Tourism Heritage Promotion

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Samuel W. Stevens, CPA P.O. Box 52631 Shreveport, LA 71135	Monthly accounting/compilation Reports to IRS and Annual Financial Statements	\$1,200.00	\$1,200.00
Totals		\$1,200.00	\$1,200.00

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 12 of 2011

20-901

Name of Contracting Party: African American Multicultural Tourism Commission, Inc.

Name of Program: Educational Empowerment Training Workshops and Tourism Heritage Promotion

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. N/A	
	Total – Should agree with Attachment B, Page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 12 of 2011

20-901

African American Multicultural Tourism Commissio, Inc.

African American Multicultural Tourism Commission is requesting Plan B of the appropriation from Act 11 to fund the expenses of the first half of the year and to alleviate cash flow problems for the remainder of the year. Donations are generally slow at the beginning and funding from the city has been reduced, which increases our reliance on this appropriation to pay operating and payroll expenses.