

ATTACHMENT A - PLAN

Act 13 of 2012 20-945

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.*)

To empower and educate minority ethnic groups concerning the available travel and hospitality industries and to attract more minority visitors and tourist to Shreveport and Northwest Louisiana.

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 approximately \$15,000 for toward salaries of Commission employees by June 30, 2013.
2. Pay approximately \$1,500 for travel expenses by June 30, 2013.
3. Pay approximately \$20,636 in operating expenses by June 30, 2013.
4. Pay approximately \$3,500 in professional and contract services for accounting services 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.*)

1. Prepare workshop materials, schedule workshops, enroll participants, invite tour operators, planners and organizers, and hold workshop 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 the 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. Amount paid toward salaries of commission employees
2. Amount paid for travel expenses
3. Amount paid toward operating expenses
4. Amount paid for accounting services
5. Number of Training Workshops held

ATTACHMENT B
Page 1
Project Budget (2012-2013)
Act 13 of 2012

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African American Multicultural Tourism Commission, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 12 of 2012 (Hotel/Motel) Sales Tax	\$40,636.00
2.	\$
3.	\$
Total all sources	\$40,636.00

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)	\$	\$
Travel	\$1,500.00	\$1,500.00
Operating Services:		
Advertising	\$1,100.00	\$1,100.00
Printing	\$4,236.00	\$4,236.00
Insurance	\$4,200.00	\$4,200.00
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$4,000.00	\$4,000.00
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 (See Attachment B, Page 3)	\$3,500.00	\$3,500.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$40,636.00	\$40,636.00

(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

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Staffing Chart

Act 13 of 2012

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Name of Contracting Party: African American Multicultural Tourism Commission

Name of Program: Heritage Tourism Program

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%	0.00	Full time
Michael A. Jones	Sales Director	\$7,500.00	\$7,500.00	100%	0.00	Full time

Totals

\$15,000.00

\$15,000.00

100%

ATTACHMENT B

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Schedule of Professional and Other Contract Services

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Name of Contracting Party: African American Multicultural Tourism Commission

Name of Program: Heritage Tourism Program

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, III, CPA P.O. Box 52631 Shreveport, LA 71135	Accounting	\$3,500.00	\$3,500.00
Totals		\$3,500.00	\$3,500.00

ATTACHMENT B

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Schedule of Other Charges

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Name of Contracting Party: African American Multicultural Tourism Commission

Name of Program: Heritage Tourism 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
	Total – Should agree with Attachment B, Page 1