

ATTACHMENT A - PLAN

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:

NAME AND BRIEF NARRATIVE OF PROGRAM:

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.*)

Develop and promote Livingston Parish industrial parks by providing engineering work to prepare sites within the parks and provide proper maintenance of the parks.

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 \$127,500 towards a portion of the salaries for President & C.E.O. of LEDC and the LEDC Vice President, for a 12 month period ending June 30, 2013.
2. Provide maintenance of building and grounds which will include a minimum of 2 annual grass cuttings of the property that has been cleared of trees for promotion.
3. Pay \$680 for Insurance on the Livingston Parish Industrial parks.
4. Pay \$2,000 for any acquisitions & major repairs pertaining to the Livingston Parish Industrial Parks.
5. Pay Travel expenses of Randy Rogers (President & CEO) Abigail DePino (Vice President) for a period of 12 months ending June 30, 2013.
6. Pay \$3,300 for rentals for the Livingston Parish Industrial Parks.
7. Pay \$26,170 for advertising for the Livingston Parish Industrial Parks.
8. Pay \$6,900 for professional services of auditors.
9. Pay \$550 for dues and subscriptions.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Employ a President /C.E.O and Vice President to oversee details of acquisition, development, and promotion of Livingston Parish Industrial Parks.
2. Provide maintenance of buildings and grounds which includes a minimum of 2 annual grass cuttings of properties that have already been cleared of trees for promotion of Parks.
3. Purchase insurance for Livingston Parish Industrial Parks.
4. Pay for any acquisitions & major repairs including any issues pertaining to wetlands in the Livingston Parish Industrial Parks.
5. Pay for travel expenses that are related to the Livingston Parish Industrial Parks.
6. Pay for the rental expense of office space to properly develop and promote Livingston Parish Industrial Parks.
7. Market/advertise the Livingston Parish Industrial Parks.
8. Pay for professional services of auditors.
9. Pay for dues and subscriptions.

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 a portion of the salaries for the President & C.E.O. of LEDC and the LEDC Vice President.
2. Dollar amount paid for maintenance of buildings and grounds, including annual grass cutting.
3. Dollar amount paid for insurance.
4. Dollar amount paid for acquisitions and major repairs.
5. Dollar amount paid for travel expenses incurred by the President & C.E.O. of LEDC and the LEDC Vice President for a 12 month period.
6. Dollar amount paid for rentals.
7. Dollar amount paid for advertising...
8. Dollar amount paid for professional services of auditors.
9. Dollar amount for dues and subscriptions.

ATTACHMENT B

Page 1

Project Budget (2012-2013)

Act 13 of 2012

20-901

Type Name of Contracting Party

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 13
 2. LEDC Operating Funds
 3. Livingston Tomorrow funds
- Total all sources

Amounts

\$175,000
\$30,000
\$15,000

\$220,000

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u>
	(see Footnote 1 below)	<u>Appropriation</u>
		(see Footnote 2 below)
Gross Salaries(See Attachment B, Page 2)	\$ 171,350	\$127,500
Related Benefits (Employer share)	\$	\$
Travel	\$2,500	\$2,500
Operating Services:		
Advertising	\$26,170	\$26,170
Printing	\$	\$
Insurance	\$680	\$680
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$5,400	\$5,400
Rentals	\$3,300	\$3,300
Software licensing	\$	\$
Dues and Subscriptions	\$550	\$550
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$6,900	\$6,900
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$3,150	\$2,000
Total Use of the Appropriation	<hr/> \$220,000	<hr/> \$175,000

(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 13 of 2012

20-901

Name of Contracting Party: Livingston Economic Development Council, Inc

Name of Program: _____

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Randy Rogers	President & CEO	\$123,000	\$92,250	72.3%		Full Time
Abigail DePino	Vice President	\$ 48,350	\$35,250	72.9%		Full Time

Totals

\$ 171,350

\$ 127,500

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 13 of 2012

20-901

Name of Contracting Party: Livingston Economic Development Council, Inc

Name of Program: _____

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Durnin & James 401 East Thomas Street Hammond, LA 70401	Auditing Services	6,900	6,900

Totals

\$ 6,900

\$6,900

ATTACHMENT B
 Page 4
Schedule of Other Charges
 Act 13 of 2012

20-901

Name of Contracting Party: _____

Name of 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.	
	Total – Should agree with Attachment B, Page 1