ATTACHMENT A - PLAN

Act 41 of 2010 **20-945**

NAME OF CONTRACTING PARTY: Fore Kids Foundation, Inc.

NAME AND BRIEF NARRATIVE OF PROGRAM: The Fore Kids Foundation is a 501c3 organization dedicated to raising funds for children's charities. As a 501c3, the foundation generates funds through the production of golf related events to support activities and programs benefiting youth. The Fore Kids Foundation produces Louisiana's only PGA TOUR event, the Zurich Classic of New Orleans, which promotes, both nationally and internationally, the State of Louisiana, City of New Orleans and Parish of Jefferson, resulting in a much needed positive economic impact.

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 produce a first-class golfing event that not only lives up to our mission of helping children's charities, but provides a positive impact on the State of Louisiana, City of New Orleans and Parish of Jefferson.

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. To expend $100,000 for advertising and printing on the marketing campaign to advertise the Zurich Classic of New Orleans by June 30, 2011.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*
As a result of the marketing plan that was developed, we implemented a media plan that includes four television commercials, two radio commercials, and several print ads placed throughout the region leading up to the Zurich Classic of New Orleans. These media outlets include WWL-TV, WDSU-TV, WVUE-TV, Cox cable Outlet (regional), CST-TV, multiple radio stations along with magazines, newspapers, etc. Additionally we will produce over 200,000 print collateral materials to promote the Classic, the region and the state as well as the Audubon Golf Trail. These materials include, but are not limited to, Official Tournament Magazines, Preview Guides, Daily Pairings Sheets, Advertising Brochures, Direct Mailers, etc. We have also executed an online marketing campaign to promote similar messages.

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 expended for marketing campaign.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010 20-945

Fore Kids Foundation, Inc. (d.b.a. Zurich Classic of New Orleans)

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	**Amounts**
1. Sponsorship Sales	$ 6,688,500
2. Contributions/Special Events	$ 870,500
3. Fore Kids Foundation Fund	$ 100,000
4. State Appropriation -CRT	$ 314,108
Total all sources	$ 7,973,108

Anticipated Expenses

Expense Categories	**Total Amount** *(see footnote 1 below)*	**Amount Line Item Appropriation** *(see footnote 2 below)*
Gross Salaries(See Attachment B, page 2)	$ 585,000	$
Related Benefits (employer share)	$ 130,400	$
Travel	$ 34,000	$
Operating Services:		
Advertising	$ 376,020	$ 50,000
Printing	$ 62,000	$ 50,000
Insurance	$ 72,500	$
Maintenance of auto, movable property	$	$
Maintenance of building and grounds	$	$
Rentals - Office Rent	$ 80,000	$
Software licensing	$	$
Dues and Subscriptions	$ 2,000	$
Telephones and Internet Service	$ 33,000	$
Postage	$ 18,000	$
Utilities	$ 101,000	$
Other	$	$
Office Supplies	$ 26,000	$
Professional & Contract Services (See Attachment B, page 3)	$	$
Other Charges (See Attachment B, Page 4)	$ 6,453,188	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$ 7,973,108	$ 100,000

(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

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Name of Contracting Party:_____

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		

Totals $_____ $_____ $_____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party:_____

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

Totals $_____ $_____

ATTACHMENT B

Page 4

Schedule of Other Charges

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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	