

ATTACHMENT A - PLAN	Act 13 of 2012 20-901	NAME OF CONTRACTING PARTY: Doorway to Louisiana, Inc.
	NAME AND BRIEF NARRATIVE OF PROGRAM: Expenses for the Byerley House Visitors Center	
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u> 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 (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To provide the traveling public with information about the State of Louisiana and East Carroll Parish regarding tourist attractions, heritage and sites.		
2. Program Objective(s) (<i>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.</i>) 1. Pay \$6,500 toward the salary of a Travel Counselor for the 12 month period July, 2012 through June, 2013. 2. Pay \$5,180 toward the operating expenses of the Visitors for the 12 month July, 2012 through June, 2013. 3. Provide information to approximately 5,000 visitors by June 30, 2013.		
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) Provide a Travel Counselor 4 days each week (10:00 a.m. to 5:00 p.m.) for a 12 month period. Volunteers will staff the facility on Wednesdays. Promote the cultural aspect through the Arts by working through Northeast Louisiana Arts Council by bring in cultural events for the parish . Receive and pay utility bills, insurance premiums and other operational expenses of Doorway to Louisiana.		
4. Performance Measure(s) (<i>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.</i>) 1. Amount paid for salaries 2.Amount paid for operating expenses 3.Number of visitors at Byerley House		

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)*

Amounts

1. LA Office of the Treasury – Act 13 (Hotel/Motel Tax)	\$ 11,680
2. Fund Raisers	\$ 6,000
3. Donations	\$ 9,140
Total all sources	\$ 26,820

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
<u>Appropriation</u>		
Gross Salaries(See Attachment B, Page 2)	\$ 15,120	\$ 6500
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$ 2700	\$ 2000
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 3000	\$ 680
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities, Internet and Telephone	\$ 6000	\$ \$2500
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$	\$
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 26,820	\$ 11,680

(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.

ATTACHMENT B
Page 3
Schedule of Professional and Other Contract Services
Act 13 of 2012

20-901

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
N/A			

Totals

\$ _____

\$ _____

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

20-901

Name of Contracting Party: _____

Name of Program: _____

<p>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.</p>	<p>List dollar Amount for each use</p>
<p>1. N/A</p>	
	<p align="center">Total – Should agree with Attachment B, Page 1</p>