

**ATTACHMENT A - PLAN**

Act 14 of 2013

Schedule 20

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). 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.*) *Tot*

To provide the traveling public with information regarding tourist attractions, heritage and sites of the State of Louisiana and East Carroll Parish

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 \$3,000 toward the salary of a Travel Counselor for the 12 month period July, 2013 through June, 2014.
2. Pay \$8,680 toward the operating expenses of the Visitors Center for the 12 month period, July 2013 through June, 2014.
3. Provide information to approximately 8,000 visitors by June 30, 2014.

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

1. 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 Wednesday of each week.
2. Promote the cultural aspect through the Arts by working through the Northeast Louisiana Arts Council by bring cultural events into East Carroll Parish
3. Receive and pay utility bills, insurance premiums and other operational expenses of Doorway to Louisiana, Inc.

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 for salaries
2. Amount paid for operating expenses
3. Number of visitors provided information about Louisiana stopping at Byerley House Visitors Center.

**ATTACHMENT B**  
Page 1  
**Project Budget (2013-2014)**  
Act 14 of 2013

Schedule 20

**Doorway to Louisiana, Inc.**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

1. LA Office of the Treasury – Act 14 (Hotel/Motel Tax)	\$11,680
2. Fund Raisers	\$ 8,000
3. Donations	\$ 9,840
<b>Total all sources</b>	<b>\$29,520</b>

**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)	\$ \$15,120	\$3,000
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$ 2,700	\$ 1,000
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$ 5,500	\$ 5500
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$ 6,000	\$ 2,000
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$200	\$180
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$29,520</b>	<b>\$11,680</b>

*(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 14 of 2013

Schedule 20

Name of Contracting Party: Doorway to Louisiana, Inc.

Name of Program: Byerley House Visitors' Center

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Edith Riddle	Travel Counselor	\$15,120	\$3,000	20%	0	Full time

Totals

\$15,120

\$3,000

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: Doorway to Louisiana, Inc.

Name of Program: Byerley House Visitors' Center

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Nan H. Hamilton, CPA A Professional Accounting Corp. 149 Malette Dr. Lake Providence, LA 71254	Professional services, entering checks and deposits, reconciling bank statements	\$200	\$180

Totals

\$200

\$180

**ATTACHMENT B**  
**Page 4**  
**Schedule of Other Charges**  
**Act 14 of 2013**

**Schedule 20**

Name of Contracting Party: Doorway to Louisiana, Inc.

Name of Program: Byerley House Visitors' Center

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