

ATTACHMENT A - PLAN	Act 15 of 2014	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). <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 regarding tourist attractions, heritage and sites of the State of Louisiana and East Carroll Parish			
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 \$4,075 towards the salary of a Travel Counselor by June 30, 2015. 2. Pay \$4,449 towards the operating expenses of the Visitors Center by June 30, 2015. 3. Pay \$375 towards professional services by June 30, 2015. 4. Pay \$671 towards other charges by June 30, 2015. 5. Provide information to approximately 8,000 visitors by June 30, 2015.			
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) 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) (<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. Amount paid for professional services 4. Amount paid for other charges 5. Number of visitors provided information about Louisiana stopping at Byerley House Visitors Center.			

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014

Schedule 20

Doorway to Louisiana, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 15 Hotel/Motel Tax	\$9,570
2. Fund Raiser	\$2,000
3. Millage (East Carroll Parish)	\$32,000
Total all sources	\$43,570

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)	\$16,900	\$4,075
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$500	\$
Printing	\$2,000	\$
Insurance	\$3,000	\$
Maintenance of Equipment	\$1,500	\$
Maintenance of Office and Grounds	\$7,500	\$3,082
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$450	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$5,500	\$1,367
Other	\$	\$
Office Supplies	\$300	\$
Professional & Contract Services (See Attachment B, Page 3)	\$1,500	\$375
Other Charges (See Attachment B, Page 4)	\$4,420	\$671
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$43,570	\$9,570

(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 15 of 2014

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	\$16,900	\$4,075	24%	\$0	Full Time

Totals

\$16,900

\$4,075

\$0

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

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 Marlette Dr. Lake Providence, LA 71254	Professional services, entering checks and deposits, reconciling bank statements	\$1,500	\$375

Totals

\$1,500

\$375

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 15 of 2014

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>1. A portion of the funds will be used to supplement costs to replace equipment to the tourist attraction "Lights and Flags along the Lake" sponsored and maintained by Doorway to Louisiana, Inc. (Byerley House Visitors Center). This project is a focal point to all travelers along US Highway 65. This display of 40 American Flags flying during all national holidays, and flag retirement ceremonies, plus a Flag Plaza which also displays all flags which have flown over Louisiana. At Christmas, the flags along the lake are replaced with 12ft. lighted Christmas Trees. Because of the needed repairs of both lights and electrical equipment, a small portion of the dedicated funds will be directed to the repairs of this tourist attraction.</p>	<p style="text-align: center;">\$671</p>
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>