ATTACHMENT A - PLAN

Act 13 of 2012 **20-901**

NAME OF CONTRACTING PARTY:

DeSoto Parish Chamber of Commerce

NAME AND BRIEF NARRATIVE OF PROGRAM:

Tourism Promotion

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

Maintain daily operations of the DeSoto Parish Chamber of Commerce and promote tourism, fairs, and festivals.

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 $8,000 in operating expenses by June 30, 2013.
2. Pay $2,500 in advertising and promotions expenses by June 30, 2013.
3. Attract approximately 300 visitors to DeSoto Parish by June 30, 2013.

3. Relevant Activity

Pay operating expenses that include Insurance, telephone, internet services, utilities, general office supplies, advertising, and daily operations.

4. Performance Measure(s)

1. Amount paid toward operating expenses
2. Amount paid for advertising and promotion expenses
3. Number of visitors attracted to DeSoto Parish

ATTACHMENT B

Page 1

Project Budget (2012-2013)

Act 13 of 2012 20-901

DeSoto Parish Chamber of Commerce

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Hotel/Motel Tax Deductions	$ 10,500.00
2.	$
3.	$
Total all sources	$ 10,500.00

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)	$	$
Related Benefits (Employer share)	$	$
Travel	$	$
Operating Services:		
Advertising	$ 2,500	$ 2,500
Printing	$	$
Insurance	$ 2,500	$ 2,500
Maintenance of auto, movable property	$	$
Maintenance of building and grounds	$	$
Rentals	$	$
Software licensing	$	$
Dues and Subscriptions	$	$
Telephones and Internet Service	$ 2,000	$ 2,000
Postage	$	$
Utilities	$ 3,500	$ 3,500
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	$10,500	$10,500

(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: DeSoto Parish Chamber of Commerce

Name of Program: Tourism Promotion

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals $_____ $_____ $_____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 13 of 2012 **20-901**

Name of Contracting Party: DeSoto Parish Chamber of Commerce

Name of Program: Tourism Promotion

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: DeSoto Parish Chamber of Commerce

Name of Program: Tourism Promotion

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
N/A		
	Total – Should agree with Attachment B, Page 1	