

**ATTACHMENT A - PLAN**

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:

**DeSoto Parish Tourism Commission**

NAME AND BRIEF NARRATIVE OF PROGRAM:

Promotion of Fairs and Festivals

**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 support the DeSoto Parish Tourism Commission by promoting tourism, fairs, festivals and economic development in DeSoto 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. Use approximately \$8,000 in funds to assist and support seven (7) local groups with their annual events by June 30, 2013
2. Use approximately \$7,000 in advertisement to promote DeSoto Parish and its offerings throughout the year by June 30, 2013

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

Contact local groups about their upcoming events and coordinate activities  
 Advertise in the Louisiana Tour Guide and other printed media

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 paid to groups for their annual events
2. Dollar amount paid for advertising

# ATTACHMENT B

Page 1

## Project Budget (2012-2013)

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### Type Name of Contracting Party

#### Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. La Department of Treasury – Hotel/Motel Sales Tax	\$15,000
2.	\$
3.	\$
Total all sources	<u>\$15,000</u>

#### 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)	\$	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$8,000	\$8,000
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$7,000	\$7,000
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$15,000</u>	<u>\$15,000</u>

(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

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## 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

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## 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: DeSoto Parish Tourism Commission

Name of Program: Promotion of Fairs and Festivals

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
<ol style="list-style-type: none"> <li>1. Mansfield Christmas Parade</li> <li>2. Logansport Christmas Parade</li> <li>3. Logansport Mardi Gras Parade</li> <li>4. River City Fest – Logansport</li> <li>5. Texaco Country Showdown</li> <li>6. Historic Grand Cane Association</li> <li>7. Back Alley Theater – Grand Cane</li> </ol>		<ol style="list-style-type: none"> <li>1. \$1,000</li> <li>2. \$1,000</li> <li>3. \$1,000</li> <li>4. \$1,000</li> <li>5. \$1,000</li> <li>6. \$1,000</li> <li>7. \$1,000</li> </ol>
	Total – Should agree with Attachment B, Page 1	\$7,000

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

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#### **DeSoto Parish Tourism Commission**

The only funding source for the DeSoto Parish Tourism Commission is from the Hotel Motel Sales Tax Collections. In order to properly operate the Tourism Commission and to avoid any financial hardship the Commission is requesting Plan C so that it can receive its funds as soon as possible.