

ATTACHMENT A

**Project Budget (2010-11)
Lake Charles
Southwest Louisiana Convention & Visitors Bureau**

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
Southwest Louisiana, CVB	\$ 1,000.00
Other Cooperative Sponsorships	\$ n/a
DCRT, Tourism	\$10,000.00
Total Anticipated Revenue	\$11,000.00

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount of State Appropriation</u>
Production Expenses		
Design	\$ 3,525	\$ 3,525.00
Duplicating Expenses	\$ 6,475	\$ 6,475.00
Distribution Expenses	\$ 1,000	\$ 0
Total Use of the Appropriation	\$ 11,000	\$10,000.00

Contractor will provide in-kind administrative services including the staff necessary to coordinate the project with tourism partners in the area. The budget only represents the cost for producing the nature-based tourism "Get Outdoors Guide" guide.

Budget categories listed above reflect a typical budget and may be adjusted by the Contractor of State Agency to reflect actual categories necessary for each individual program or service. Professional & Other Contract Services shall be detailed and shall include the name of the organization or individual, service provide, the contact information and amount paid.

ATTACHMENT B

Agency Name: Office of Tourism
Contractor's Name: Lake Charles-Southwest Louisiana, CVB
Contract Monitor: Jack Warner

Goals: To support a project that will promote the quality, safety, and availability of Louisiana seafood as a part of a larger, comprehensive effort to generate positive attention for Louisiana restaurants, the fishing industry, and important components of Louisiana's nature-based tourism industry which have been negatively affected by the Event in the parishes of Calcasieu and Cameron located in the coastal area of the State.

Objectives: The objectives of this endeavor include (a) increased opportunities to maintain awareness and a positive image of Louisiana as a unique and desirable travel destination, (b) increased public awareness of the quality, safety, and availability of Louisiana seafood, (c) increased visitation, awareness, and support for nature-based tourism assets, an economic driver for the this coastal region, and (d) promotion of the State's official tourism website LouisianaTravel.com in the "*Get Outdoors Guide*" and on associated Calcasieu and Cameron parish websites.

Performance Measures: Contractor's performance will be measured by collaborate efforts with partners and the quality of the *Guide in* compliance with the goals and objectives for the use of the BP funds, by the impact of the Guide on tourism in the area (based on information provided in the Final Report), number of Guides being distributed, selection and number of distribution outlets, number of collaborations and partnerships, and by the Contractor's ability to adhere to the requirements of the Scope of Service including financial accountability for expenditures.

Monitoring Plan: the Contract Monitor will evaluate services and ensure that all deliverables are provided and in compliance with the Scope of Services in the following manner:

Contract Monitor will review the **Final Report**, and supporting documentation to verify services and expenditures for compliance, and validate the invoice request prior to authorizing the release of payment to Contractor.

The Contract Monitor will also complete a performance evaluation taking into consideration the goals, objective and measures or performance and submit to the Office of Management and Finance within 45 days of the termination or expiration of this Agreement or upon payment of the final invoice.

Utility of Final Product: Louisiana's image, seafood and tourism industry have been challenged in the last five years because of various events including several major hurricanes and the recent BP Deepwater Horizon Oil Spill in the Gulf of Mexico this year. To mitigate damages to the tourism industry, the Contractor is engaging in a cooperative effort to promote seafood and nature-based tourism. The Guide will assist in mitigating negative concerns regarding seafood safety and Louisiana tourism assets and will serve to give notice to the public, including tourist and business travelers that the State of Louisiana is still open for business, the seafood is as good as ever and Louisiana is still a unique and desirable travel destination even after the hurricanes and the BP Deepwater Horizon oil spill.