

ATTACHMENT A - PLAN	Act 14 of 2013	20-901	NAME OF CONTRACTING PARTY: Evangeline Parish Tourist Commission
			NAME AND BRIEF NARRATIVE OF PROGRAM: To promote tourism in Evangeline Parish
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 encourage and promote tourism in Evangeline 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.) To pay \$18,000 for acquisitions by June 30, 2014. 2.) To \$2,500 for landscaping by June 30, 2014. 3.) To pay \$4,500 for office supplies by June 30, 2014. 4.) Attract approximately 3,000 visitors to Evangeline Parish by June 30, 2014			
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) To purchase a welcome sign, tables and chairs for Community Center, Christmas banners for Tourist attractions, trash receptacles for beautification, storage building for preserving festival decorations. Also, to purchase office supplies for use in printing brochures and invitations used throughout the year to encourage tourism in Evangeline Parish. Provide funds for landscaping at the tourism office.			
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 toward acquisitions. 2.) Amount paid toward landscaping 3.) Amount paid toward office supplies 4.) Number of visitors attracted to Evangeline Parish			

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

20-901

Evangeline Parish Tourist Commission

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Evangeline Parish Visitor Enterprise Fund	\$ 25,000.00
2.	\$
3.	\$
Total all sources	\$ 25,000.00

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	\$	\$
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	\$4,500.00	\$4,500.00
Professional & Contract Services (See Attachment B, Page 3)	\$2,500.00	\$2,500.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$18,000.00	\$18,000.00
Total Use of the Appropriation	\$ 25,000.00	\$ 25,000.00

(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

20-901

Name of Contracting Party: Evangeline Parish Tourist Commission

Name of Program: To promote tourism in Evangeline Parish

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 14 of 2013

20-901

Name of Contracting Party: Evangeline Parish Tourist Commission

Name of Program: To promote Tourism in Evangeline Parish

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Landscape Creations, Inc. 1739 E. Main Street Ville Platte, LA 70586	Landscaping for grounds around tourism building, maintenance and building repairs.	\$2,500.00	\$2,500.00
	Total	2,500.00	2,500.00

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

20-901

Name of Contracting Party: Evangeline Parish Tourist Commission

Name of Program: To promote Tourism in Evangeline Parish

<p>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>List dollar Amount for each use</p>
<p>1. N/A</p>	
	<p>Total – Should agree with Attachment B, Page 1</p>

