

ATTACHMENT A - PLAN	NAME OF CONTRACTING PARTY: Evangeline Parish Tourist Commission
Act 15 of 2014	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 \$10,638 for major repairs and acquisitions by June 30, 2015. 2. To pay \$26,500 for professional services by June 30, 2015. 3. To pay \$2,362 for office supplies by June 30, 2015. 4. To pay \$10,500 for operating expenses by June 30, 2015. 5. Attract approximately 3,000 visitors to Evangeline Parish 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>) To purchase trash receptacles for beautification, building supplies, office supplies, provide funds for landscaping, refurbish a historical mural by original artist and to pay contractor for the remodeling of the conference room and the rest rooms in the Tourist Commission Building.	
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 major repair and acquisitions. 2. Amount paid toward professional services 3. Amount paid toward office supplies 4. Amount paid toward operating expenses 5. Number of visitors attracted to Evangeline Parish	

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

Schedule 20

Evangeline Parish Tourist Commission

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Evangeline Parish Visitor Enterprise Fund	\$50,000
2.	\$
3.	\$
Total all sources	\$50,000

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of Equipment	\$	\$
Maintenance of Office and Grounds	\$4,188	\$4,188
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$6,312	\$6,312
Office Supplies	\$2,362	\$2,362
Professional & Contract Services (See Attachment B, Page 3)	\$26,500	\$26,500
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$10,638	\$10,638
Total Use of the Appropriation	\$50,000	\$50,000

(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 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

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
JIMCO (General Contractor) 682 Shuff Road Ville Platte, LA 70586	Remodel conference room and update bathrooms in Tourist Commission Building	\$18,000	\$18,000
Adams Electrical Service PO Box 392 Ville Platte, LA 70586	Remove and replace lay-ins and add electrical receptacles in new conference room in Tourist office	\$3,500	\$3,500
Ronnie Collins, Artist	Refurbish mural in Basile by original artist	\$5,000	\$5,000

Totals

\$26,500

\$26,500

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

Schedule 20

Name of Contracting Party: Evangeline Parish Tourist Commission

Name of Program: To promote Tourism in Evangeline Parish

<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.N/A</p>	
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>