ATTACHMENT A - PLAN **Act 12 of 2011** **20-945**	NAME OF CONTRACTING PARTY: Algiers Economic Development Foundation, Inc.
	NAME AND BRIEF NARRATIVE OF PROGRAM: Business Development: To increase business participation, increase regional business visibility; increase business revenue through successful events.

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 *(Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)*

To increase business participation, increase regional business visibility and increase business revenue through successful events, projects and outreach.

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. $100,000.00 will be paid toward the salaries of the Office Administrator, Events Manager and Executive Director by June 30, 2012.

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

The Office Administrator will keep office records, monitor all communications through e-mail and USPS, work with board committees, keep track of all funds received and checks written. The Program/Event Manager will manage all AEDF events, complete committee requests, advertise events, and communicate to membership through media channels. The Executive Director services will follow the directions of the board, oversees daily operations, direct staff to implement the board's policies and requests, attend board meetings and report to the board on all daily activities of the staff, attend event planning meetings, work with businesses, business and community leaders, and developers

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 of salary paid for Office Administrator, Events Manager and Executive Director by June 30, 2012.

ATTACHMENT B

Page 1

Project Budget (2011-2012)

Act 12 of 2012 20-945

Algiers Economic Development Foundation, Inc.

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. AEDF Fund	$100,000.00
2.Membership	$9,000.00
3.Event sales and sponsorships	$68,000.00
Total all sources	$177,000.00

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)	$ 132,500.00	$100,000.00
Related Benefits (Employer share)	$	$
Travel	$	$
Operating Services:		
Advertising	$8,000.00	$
Printing	$1,500.00	$
Insurance	$4,000.00	$
Maintenance of auto, movable property	$	$
Maintenance of building and grounds	$	$
Rentals	$25,000.00	$
Software licensing	$	$
Dues and Subscriptions	$	$
Telephones and Internet Service	$3,000.00	$
Postage	$600.00	$
Utilities	$	$
Other	$	$
Office Supplies	$2,400.00	$
Professional & Contract Services (See Attachment B, Page 3)	$	$
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$177,000.00	$100,000.00

(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 12 of 2011 **20-945**

Name of Contracting Party: Algiers Economic Development Foundation, Inc.

Name of Program: Business Development

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Barbara Waiters	Executive Director	$67,500.00	$60,500.00	89.6%		Full time, 12 mos
Jenny Tagert	Office Admin	$38,000.00	$28,673.00	75.5%		Full time, 12 mos
Yuriko Washington	Events Manager	$27,000.00	$10,827.00	40.1%		Full time, 12 mos

Totals $__132,500.00____ $__100,000.00_____ $____0_____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 12 of 2011 **20-945**

Name of Contracting Party: _Algiers Economic Development Foundation, Inc.
Name of Program: _Business Development

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 12 of 2011 **20-945**

Name of Contracting Party: Algiers Economic Development Foundation, Inc.

Name of Program: Business Development

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