

<p>ATTACHMENT A - PLAN</p> <p>Act 15 of 2014 Schedule 20</p>	<p>NAME OF CONTRACTING PARTY: Algiers Economic Foundation, Inc.</p> <p>NAME AND BRIEF NARRATIVE OF PROGRAM: Business and Economic Development: To increase business participation, grow investment, increase regional business visibility, increase business revenue through business attraction, retention & expansion, retail development and community events.</p>
<p>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.</p>	
<p>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>)</p> <p>Help the Algiers community grow and prosper by being a catalyst for economic development that provides for a vibrant business environment. Facilitate Business Workshops & Seminars, Revenue Generating Community Events, including mixers & concerts. Lead marketing and community outreach.</p>	
<p>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>).</p> <p>1. One hundred thousand, three hundred four dollars (\$100,304.00) will be paid toward the salaries of the Executive Director and Business Development Associate by June 30, 2015. 2. Conduct 25+ Business Retention & Expansion meetings, work in conjunction with local organization towards blight remediation, conduct two community events that will increase business visibility and revenue, generate foot traffic to support businesses and increase awareness of neighborhoods, business and communities by June 30, 2015. 3. Conduct four businesses/community events to provide information, resources and networking opportunities to help sustain and grow business environment by June 30, 2015.</p>	
<p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>)</p> <p>The Office Administrator will keep office records, monitor all communications through email, USPS and other communication means, work with board members and committees monitor projects. The Executive Director and the Business Development Associate will manage all foundation events, complete committee request, advertise and market events, and communicate to stakeholders through multiple media channels. The Executive Director will also work directly with the Executive Committee and Full Board to oversee daily operations, implement the board policies and request, attend board meetings and report to the board on all daily activities of the staff. Furthermore, the Executive Director will be responsible for strategic planning and execution of Business Development, Attraction, Retention & Expansion, Retail Development initiatives.</p>	
<p>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>).</p> <p>1. Dollar amount of salary paid for Executive Director and Business Development Associate by June 30, 2015. 2. Number of economic driven events 3. Number of business development events</p>	

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

Schedule 20

Algiers Economic Development Foundation

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. 2014-2015 State CEA (State Appropriations)	\$100,304.00
2. Memberships	\$10,000.00
3. Investor Relations	\$25,000.00
4. Events & Sponsorships	\$153,160.00
Total all sources	\$288,464.00

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)	\$ 140,900.00	\$100,304.00
Related Benefits (Employer share)	\$ 5,500.00	\$ N/A
Travel	\$ 5,000.00	\$
Operating Services:		
Advertising	\$ 13,500.00	\$
Printing	\$ 1,500.00	\$
Insurance	\$ 7,500.00	\$
Maintenance of Equipment	\$ 2,750.00	\$
Maintenance of Office and Grounds	\$ 2,500.00	\$
Rentals	\$ 17,500.00	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 2,000.00	\$
Telephones and Internet Service	\$ 3,500.00	\$
Postage	\$ 1,000.00	\$
Utilities	\$ 0.00	\$
Other	\$83,814.00	\$
Office Supplies	\$ 1,500.00	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 288,464.00	\$100,304

(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 15 of 2014

Schedule 20

Name of Contracting Party: Algiers Economic Development Foundation

Name of Program: Economic Development – Business Retention, Expansion & Attraction

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Derrick O. Martin	Executive Director	\$76,500.00	\$71,744.00	71.5%	N/A	F/T
Lesley Cuicchi	Business Development Associate	\$28,560.00	\$28,560.00	100%	N/A	F/T
Vacancy	Business Development Associate	\$19,040.00	\$0	N/A	N/A	P/T
Vacancy	Office Assistant	\$16,800.00	\$0	N/A	N/A	P/T

Totals	<u>\$140,900.00</u>	<u>\$100,304.00</u>	
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ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: Algiers Economic Development Foundation

Name of Program: Economic Development – Business Retention, Expansion & Attraction

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 15 of 2014

Schedule 20

Name of Contracting Party: Algiers Economic Development Foundation

Name of Program: Economic Development – Business Retention, Expansion & Attraction

<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>

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C
Act 15 of 2014

Schedule 20

Algiers Economic Development Foundation, Inc.

N/A