

ATTACHMENT A - PLAN

Act 12 of 2011 20-901

NAME OF CONTRACTING PARTY:
Morehouse Economic Development CorporationNAME AND BRIEF NARRATIVE OF PROGRAM:
Morehouse Parish Economic Development Initiative
Provide an office and contact person to assist with business expansion, retention and expansion while coordinating projects which enhance the potential to sustain or increase economic conditions in the community

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.

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.*)

Provide an office and office manager/administrator to assist with business expansion and attraction while coordinating project which enhance the potential to sustain or increase economic conditions in the community.

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. Pay \$33,000 for professional and contact service to provide an office manager/administrator of MEDC for a 12 month period beginning July 1, 2011 and ending June 30, 2012.
2. Pay \$13,000 for a portion of operating services (advertising, printing, insurance, telephones/internet and postage by June 30, 2012.
3. Pay \$4000 for other charges (charges include; site planning and signage improvements, office equipment/repairs and software licenses) 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.*)

Other initiatives include the purchase of 4 promotional display advertisements, brochure printing and marketing associated with the extended health care industry, projects that promote the use of Bayou Bartholomew for recreation and eco-tourism and the purchase of signage and professional services as needed to market the Coulter Industrial Park, the City owned manufacturing site (former garment factory) and other public owned property.

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. Number of months paid for professional and contact services by June 30, 2012
2. Dollar amount paid for operating services by June 30, 2012
3. Dollar amount paid for other charges by June 30, 2012

ATTACHMENT B
 Page 1
Project Budget (2011-2012)
 Act 12 of 2012

20-901

Morehouse Economic Development Corporation

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 12 of 2011	\$ 50,000
2. Memberships (Cit of Bastrop, Police Jury, Bus/Ind.)	\$ 17,000
3. Charitable Gaming	\$ 44,000
Total all sources	\$111,000

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	\$ 4,600	\$
Operating Services:		
Advertising	\$ 3,700	\$ 2,000
Printing	\$3,600	\$ 3,000
Insurance	\$1,000	\$1,000
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$ 1,500	\$1,500
Dues and Subscriptions	\$ 2,500	\$
Telephones and Internet Service	\$ 3,600	\$3,000
Projects	\$ 43,000	
Postage	\$ 2,000	\$1,500
Utilities	\$	\$
Conference/Training	\$ 1,100	\$
Corporate Functions	\$ 1,400	\$
Other	\$ 4,000	\$
Office Supplies	\$ 1,500	\$ 1,000
Professional & Contract Services (See Attachment B, Page 3)	\$33,000	\$33,000
Other Charges (See Attachment B, Page 4)	\$ 4,000	\$4,000
Acquisitions & Major Repairs	\$ 500	\$
Total Use of the Appropriation	\$111,000	\$ 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 2

Staffing Chart

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Name of Contracting Party: Morehouse Parish Economic Development Corporation

Name of Program: Morehouse Parish Economic Development Initiative

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
None						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Morehouse Economic Development

Name of Program:

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Kay King 6381 Maxwell Rd. Bastrop, LA 71220	Economic Development and Office Administration	\$33,000	\$33,000

Totals

\$ 33,000

\$ 33,000

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: Morehouse Economic Development Corporation

Name of Program: Morehouse Economic Development Corporation

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.Site planning and signage for public properties	\$4,000
	Total – Should agree with Attachment B, Page 1 \$4,000

ATTACHMENT B-SUPPLEMENT

Business Plan

**Narrative Justification for Plan B or Plan C
Act 12 of 2011**

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Morehouse Economic Development Corporation

Not Requesting these Plans