

<b>ATTACHMENT A - PLAN</b>	<b>Act 14 of 2013</b>	<b>Schedule 20</b>	NAME OF CONTRACTING PARTY: Morehouse Economic Development Corporation NAME AND BRIEF NARRATIVE OF PROGRAM: Morehouse Parish Economic Development Initiative Provide and office with staff as a central contact point to assist business development, retention and expansions while coordinating project which enhance the potential to sustain or improve economic conditions in incorporated and unincorporated areas of the parish.
<b>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:</b> 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 promote economic stability and growth in Morehouse 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. Pay \$37,800 in Professional Services for a qualified office manager/administrator for a period of 12 months by June 30, 2014. 2. Purchase six (6) promotional display advertisements up to \$4,000 to promote economic stability in Morehouse Parish by June 30, 2014. 3. Pay \$8,200 for a portion of operating services (printing, insurance, accounting, software licensing, telephone/internet, postage and marketing support research and studies) 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> ) Specific initiatives include the purchase of 6 promotion advertisement in site selection magazines or regional publication, printing of marketing material that target specific target businesses or industries and other area activities related to community activities, purchase signs to promote industrial park and other public owned building or assets. Purchase professional reports or other documentation for use in marketing.			
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. Dollar amount paid for Office Manager and Administration. 2. Number of Promotional display advertisements 3. Dollar amount paid for operating services.			

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

Schedule 20

**Morehouse Economic Development Corporation**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

1. State Appropriation	\$ 50,000
2. Memberships (City of Bastrop, Police Jury, Business/Industry)	\$ 23,400
3. Fund Raising Activities (Charitable Gaming)	\$ 10,000
<b>Total all sources</b>	<b>\$ 83,400</b>

**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	\$ 2,000	\$
Operating Services:		
Advertising	\$ 4,000	\$ 4,000
Printing	\$ 3,000	\$ 2,000
Insurance	\$ 900	\$ 900
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$ 2,000	\$ 1,500
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$ 3,400	\$ 3,400
Postage	\$ 400	\$ 400
Utilities	\$	\$
Other (Board Approved Expenses)	\$ 29,900	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$ 37,800	\$ 37,800
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$ 83,400</b>	<b>\$ 50,000</b>

*(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 14 of 2013

Schedule 20

Name of Contracting Party: Morehouse Economic Development Corporation

Name of Program: Morehouse Parish Economic Development Initiative

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 6281 Maxwell Rd. Bastrop, LA 71220	Office Management and Economic Development. Assist Business development , retention expansions and development projects	\$37,800	\$37,800

Totals

\$ 37,800

\$ 37,800

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

**Schedule 20**

Name of Contracting Party: Morehouse Economic Development Corporation

Name of Program: Morehouse Parish Economic Development Initiative

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