

<p><b>ATTACHMENT A - PLAN</b></p> <p>Act 15 of 2014      Schedule 20</p>	<p>NAME OF CONTRACTING PARTY: Morehouse Economic Development Corporation</p> <p>NAME AND BRIEF NARRATIVE OF PROGRAM: Morehouse Parish Economic Development Initiative Provide an office with staff as a central contact point to assist business development, retention and expansions while coordinating projects which enhance the potential to sustain or improve economic conditions in incorporated and unincorporated areas of the parish.</p>
<p><b>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></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.</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>To promote economic stability and growth in Morehouse Parish.</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. <b>The program objective must include a percentage, a specific dollar amount or a number.</b></i>)</p> <ol style="list-style-type: none"> <li>1. Pay \$37,800 in professional services for an office manager for a period of 12 months by June 30, 2015.</li> <li>2. Pay \$4,000 for advertising and development of marketing material to include two (2) display ads and two (2) marketing reports or studies to promote the community by June 30, 2015</li> <li>3. Pay \$300 for office supplies by June 30, 2015</li> <li>4. Pay \$4,500 for development of a new website by June 30, 2015</li> <li>5. Pay \$13,400 for operating expenses by June 30, 2015</li> </ol>	
<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>Specific initiatives include the purchase of a minimum of two (2) promotional advertisements that promote the community, two (2) studies or reports to develop target markets or evaluate opportunities within the community and other marketing materials including signs for industrial parks and other public owned properties. Develop a new website and upgrade office equipment.</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. <b>A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</b></i>)</p> <ol style="list-style-type: none"> <li>1. Amount paid toward professional services</li> <li>2. Amount paid for advertising and marketing for displays</li> <li>3. Amount paid for office supplies</li> <li>4. Amount paid for new website</li> <li>5. Amount paid for operating expenses</li> </ol>	

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

Schedule 20

**Morehouse Economic Development Corporation**

**Anticipated Income or Revenue**

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

**Amounts**

1. State Appropriation	\$60,000
2. Memberships (City of Bastrop, Police Jury, Business/Industry)	\$20,000
3. Fund raising activities (Charitable Gaming)	\$5,000
<b>Total all sources</b>	<b>\$85,000</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	\$	\$
<b>Operating Services:</b>		
Advertising	\$4,000	\$4,000
Printing	\$1,500	\$1,500
Insurance	\$2,300	\$2,300
Maintenance of Equipment	\$2,600	\$2,600
Maintenance of Office and Grounds	\$	\$
Accounting	\$1,500	\$1,500
Software licensing	\$2,000	\$2,000
Dues and Subscriptions	\$3,000	\$
Telephones and Internet Service	\$4,300	\$3,000
Postage	\$500	\$500
Website Development	\$5,000	\$4,500
Other	\$20,000	\$
Office Supplies	\$500	\$300
Professional & Contract Services	\$37,800	\$37,800
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$85,000</b>	<b>\$60,000</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 2

## Staffing Chart

Act 15 of 2014

Schedule 20

Name of Contracting Party: Morehouse 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		
N/A						

Totals \$ \_\_\_\_\_ \$ \_\_\_\_\_ \$ \_\_\_\_\_

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 15 of 2014

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 with business development, retention, expansion and community projects	\$37,800	\$37,800

Totals

\$37,800

\$37,800

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

**Schedule 20**

Name of Contracting Party: Morehouse Economic Development Corporation

Name of Program: Morehouse Parish Economic Development Initiative

<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>