

ATTACHMENT A - PLAN

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:
Beauregard Parish Covered Arena Authority

NAME AND BRIEF NARRATIVE OF PROGRAM:

Beauregard Parish Covered Arena

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.*)

To provide economic development and tourism opportunities by hosting rodeos, circus, trade shows and flea markets to attract others from neighboring parishes and for citizens of Beauregard Parish for utilization and promotion of the arena.

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 \$32,500 for utilities necessary for the operation of the Beauregard Covered Arena by June 30, 2013.

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

1. Remit payment for monthly utility expenses

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 paid for utilities.

ATTACHMENT B

Page 1

Project Budget (2012-2013)

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Beauregard Parish Covered Arena Authority

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Act 13 of 2012 Sales Tax Dedication	\$ 32,500.00
2. Southwest Louisiana Visitors Bureau	\$ 25,000.00
3.	\$ _____
Total all sources	\$ 57,500.00

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	<i>(see Footnote 1 below)</i>	<i>(see Footnote 2 below)</i>
Gross Salaries(See Attachment B, Page 2)	\$ 42,000.00	\$
Related Benefits (Employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$ 500.00	\$
Printing	\$	\$
Insurance	\$ 2,600.00	\$
Maintenance of auto, movable property	\$ 6,700.00	\$
Maintenance of building and grounds	\$ 10,000.00	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$ 400.00	\$
Telephones and Internet Service	\$ 150.00	\$
Postage	\$ 150.00	\$
Utilities	\$ 32,500.00	\$ 32,500.00
Other	\$	\$
Office Supplies	\$ 500.00	\$
Professional & Contract Services	\$ 4000.00	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 57,500.00	\$ 32,500.00

(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

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Name of Contracting Party: Beauregard Covered Arena Authority

Name of Program: _____

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

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Name of Contracting Party: Beauregard Covered Arena Authority

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
N/A			

Totals

\$ _____

\$ _____

ATTACHMENT B
Page 4
Schedule of Other Charges
 Act 13 of 2012

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Name of Contracting Party: Beauregard Covered Arena Authority

Name of Program: _____

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