

**CONTRACT FISCAL INFORMATION SHEET**

PLEASE COMPLETE THIS FORM AND ATTACH TO CONTRACT WHEN IT IS TIME TO ROUTE CONTRACT FOR APPROVALS AND SIGNATURES.

CONTRACTOR'S NAME: 2013 New Orleans Super Bowl Host Committee

CONTRACTOR'S ADDRESS: 2020 St. Charles Avenue, New Orleans, LA 70130

CONTRACTOR'S FEDERAL ID# or 27-2912168

SOCIAL SECURITY # \_\_\_\_\_

CONTRACTOR'S CONTACT PERSON: Jay Cicero, Executive Director

CONTRACTOR'S TELEPHONE: 504-525-5678

EMAIL ADDRESS: jcicero@gnosf.org

TOTAL CONTRACT AMOUNT: \$ 6,000,000.00 Amendment Amount: N/A

CONTRACT PERIOD: 7/01/12-6/30/13

FUNDING AGENCY: DCRT, Office of Tourism

SOURCE OF FUNDS: Agency Appropriation (N/A)  
State:  
Federal \_\_\_\_\_ Percent  
Self-generated 100% Percent

Organ. 6786	Object 4160	Sub object _____	Reporting Cat. 7313
Organ. _____	Object _____	Sub Object _____	Reporting Cat. _____
Organ. _____	Object _____	Sub Object _____	Reporting Cat. _____

**BRIEF DESCRIPTION OF SERVICES:**

Agency appropriation to support the production of the 2013 NFL Super Bowl XLVII to be held at the Mercedes Benz Superdome in New Orleans, major activities beginning Thursday, January 24<sup>th</sup> and ending Sunday, February 3rd, 2013. The State will receive tourism promotion opportunities in conjunction with event promotions, and will benefit from economic activity.

*mw*

CHECK OFF IF APPLICABLE TO THE CONTRACTOR AND **PROVIDE THE NECESSARY DOCUMENTATION:**

**CORPORATIONS:**

**Nonprofit Corporation**  
*(Requires Board Resolution of Authority)*

**Business Corporation**  
*(Requires Board Resolution of Authority and Disclosure of Ownership)*

**Louisiana Commissioned Agency (Not for Profit)**

*Limited Liability Company*

**Out of State Corporation**  
*(Requires Certificate of Authority to do business in Louisiana and requires agency justification)*

*Limited Liability Company*

**Sole Proprietor**  
*(Requires statement written on company letterhead/stationary stating that the person is indeed the sole owner and as such has the authority to sign on behalf of the company)*

**Out of State Contractor**  
*(Requires agency justification)*

**Contractor is a Consultant**  
*(Requires resume if contracting with individual or sole proprietor of a company)*

**Advance Payment**  
*(Requires justification from contractor and agency approval)*

**Multiyear Contract**  
*(Requires agency justification)*

**RFP Contract**

STAFF PERSON TO MONITOR CONTRACT: Jack Warner

STATE OF LOUISIANA  
PARISH OF EAST BATON ROUGE  
PARISH OF ORLEANS

COOPERATIVE ENDEAVOR AGREEMENT

THIS COOPERATIVE ENDEAVOR AGREEMENT is made and entered into by and between the Louisiana Department of Culture, Recreation and Tourism, Office of Tourism, hereinafter sometimes referred to as the "State" or "LOT," and the 2013 New Orleans Super Bowl Host Committee, Incorporated, officially domiciled at 2020 St. Charles Avenue, New Orleans, LA 70130 hereinafter sometimes referred to as the "Host Committee" or "Contractor," under the following terms and conditions:

WITNESSETH:

WHEREAS, Article VII, Section 14(c) of the Constitution of the State of Louisiana provides that "for a public purpose, the state and its political subdivisions...may engage in cooperative endeavors with each other, with the United States or its agencies, or with any public or private association, corporation, or individual"; and

WHEREAS, in accordance with La. R.S. 51:1254, the Louisiana Office of Tourism is responsible for the design, plan, development and implementation of the effective and accurate promotion of Louisiana's history, culture, art, folklife, recreational and leisure opportunities, natural and scenic resources, transportation, cuisine, sites, attractions, accommodations, and events and is also mandated to assist local government and private sector development for the promotion of tourism; and

WHEREAS, La. R.S. 51:1255 authorizes the Office of Tourism to cooperate with all governmental agencies, tourists, promotion agencies, private industry, and private nonprofit associations and organizations in the promotion, advertising, and publicity of the state, including cooperative advertising, formation of local promotion groups and other activities necessary and proper to promote and assist in the expansion of the tourism industry of Louisiana; and

WHEREAS, through a competitive bidding process, New Orleans has been selected as the host city for the **2013 National Football League's (NFL) Super Bowl XLVII** ("Event" or "Super Bowl") , because of available venues, hotel packages, transportation infrastructure, personnel, commitment to comply with the required specifications, and because of the collaborative relationships that have been established with other support entities. New Orleans has committed to host a first-class event and to think creatively to enhance the visitor experiences for all participants including athletes, owners, team supporters, family and guests, coaches, business sponsors, media, and other attendees; and

WHEREAS, the 2013 New Orleans Super Bowl Host Committee, Incorporated is a non-profit 501 (c) (6) organization, created to raise funds, coordinate activities, and manage the various components of the 2013 NFL Super Bowl XLVII that are necessary to fulfill the obligations to host the national championship game, to include general operations, planning, organizing, and executing all activities as per the bid requirements and specifications of the NFL and the **National Football League Properties, LLC**. Major activities are scheduled to take place beginning **Thursday, January 24, 2013** and will conclude on **Sunday, February 3, 2013** in the city of New Orleans, and

WHEREAS, the Host Committee is made up of representatives from organizations that include the New Orleans Saints, the Greater New Orleans Sports Foundation, the Mercedes-Benz Superdome, the New

Orleans Convention and Visitors Bureau, the Ernest N. Morial Convention Center, the New Orleans Business Council and the City of New Orleans; and

WHEREAS, in order to ensure a successful Super Bowl, the Host Committee has established support sub-committees to coordinate specific components such as administrative functions, marketing, sponsorships, facilities and operations, event and guest services, transportation and parking, media and public relations, technology, community affairs and business development, hotels and hospitality services, and other needs; and

WHEREAS, the **2013 NFL Super Bowl XLVII** championship game is scheduled to be held **Sunday February 3, 2013 at the Mercedes Benz Superdome** in New Orleans. A research-based study conducted by the University of New Orleans, Division of Business and Economic Research estimates that the Event will generate approximately \$211.8 million in direct spending and \$223.1 million in secondary spending, with a total estimated economic impact of \$434.9 million. The study also projects that the Event will generate a total of \$26,555,515 in revenue for state and local governments, of which \$15,166,237 is anticipated to be generated for the benefit of the state and \$11,389,278 anticipated to be generated for the benefit of local governments in and around the New Orleans area; and

WHEREAS, is also estimated that the Super Bowl will generate approximately 6,017 full and part-time support jobs in the New Orleans area economy. Spending for out-of-town visitors is projected to reach \$129 million in new earnings for the New Orleans area economy. The Event will have a substantial economic impact on the local and state economies; and

WHEREAS, in the 2011-2013 Appropriations Act, the Louisiana Legislature appropriated \$6,000,000 in funding within the Office of Tourism's budget to support the 2013 Super Bowl; and

WHEREAS, the Super Bowl will be broadcasted on CBS; according to data collected by The Nielson Company, the 2012 Super Bowl competition between the New York Giants and the New England Patriots drew the attention of an estimated 111.3 million viewers; and

WHEREAS, the public purpose of this endeavor is to support the expansion and promotion of tourism by supporting an event that is projected to stimulate substantial growth in the Louisiana tourism industry, resulting in job creation and other increased economic activity, including the generation of tax revenue for state and local governments. The goal is to attract visitors to Louisiana and to maintain awareness and a positive image of Louisiana as a unique and desirable travel destination. It is anticipated that the public benefit is proportionate to the obligations undertaken by the State. The State will receive tourism publicity and recognition for its support through verbal acknowledgements, media events, and in other related publicity associated with promoting and publicizing the Event.

NOW THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto agree as follows:

#### **1. Scope of Services**

As provided herein and in greater detail in Exhibit A, which is by this reference incorporated herein, the 2013 New Orleans Super Bowl Host Committee shall use appropriated funds to support planning, operations, and production of the Event, and shall work cooperatively with NFL representatives and the various Super Bowl support committees to provide administrative, financial, marketing, operational needs, and all other support that is necessary to successfully meet and exceed the requirements for producing the **2013 NFL Super Bowl XLVII**.

**Contractor is responsible for securing the following deliverables for the State:**

- 1) Provide to the State a copy of the Host Committee Agreement, signed by all participating parties, including the National Football League, the NFL Properties, LLC, and the New Orleans Host Committee.
- 2) Provide to the State a complete copy of the Economic Impact Study of the 2013 NFL Super Bowl XLVII prepared by the University of New Orleans, Division of Business and Economic Research.
- 3) Use best efforts to assist the Lieutenant Governor and the Department of Culture Recreation and Tourism's representatives in obtaining access to or placement on support committees (such as the PR Committee, as well as, the Advisory Committee for Elected Officials), and other committees as appropriate.
- 4) Use best efforts to secure at least one opportunity for the Lieutenant Governor and his identified representatives to attend and be actively engaged in at least one major event (such as the NFL Experience, Media Party, NFL Honors or game competition) and/or to participate in a major media event to address attendees, and/or speak/act on behalf of the Louisiana tourism industry.
- 5) Use best efforts to acknowledge the State's financial support for the Event through verbal mention in media and other broadcast settings.
- 6) Ensure the placement of the official tourism logo "**Louisiana Pick Your Passion**" in publicity materials such as the Host Committee Media Guide and Host Committee Fan Guide.
- 7) Provide opportunities for the Lieutenant Governor and/or his representatives to have access to and be actively involved at the Super Bowl Host Committee booth located in the Media Center, and to be involved at the Media Party to make available to media, and other attendees, tourism related information and publicity materials, as deemed feasible.
- 8) Ensure that the LOT receives internet publicity on Super Bowl publicity websites by inserting banner ads using the State's official tourism logo, "Louisiana Pick Your Passion" with links to [Louisianatravel.com](http://Louisianatravel.com).
- 9) Ensure that the LOT receives a prominent publicity location on Super Bowl Boulevard, a free public Super Bowl publicity event that will begin Thursday, Jan. 31, 2012 and continue through Super Bowl Sunday Feb. 3, 2012 at Woldenberg Park (located on the Mississippi River front near the French Quarter) at no additional cost to the State. All costs associated with the tent set-up, accessories, decorations, etc. are the responsibility of LOT.
- 10) Ensure that prominent LOT signage is located at a minimum of one major event (such as the Media Center) and at the Super Bowl Boulevard. Welcome signage placement for Super Bowl events are TBA, as appropriate or allowable by the NFL.
- 11) Provide the State with a **Progress Report** and **Cost Report** with supporting documentation of expenses in compliance with the attached Budget, Exhibit B, with the first request for payment. The Progress Report must include information regarding the current status of the planning process, publicity opportunities that have been secured for the LOT, a copy of the Host Committee Agreement, and a copy of the Economic Impact Study.
- 12) Upon conclusion of the 2013 Super Bowl, Contractor shall provide the State with a **Final Report** summarizing the details of the Event and provide information that shows the achievement of goals and objectives, which must include a list of deliverables provided and supporting documentation for expenses in compliance with the Budget, Exhibit B. Contractor shall also provide in the Final Report relevant data supporting the actual economic impact of the Event on the city and surrounding area, and the state. The economic report shall include the total attendance, an analysis of attendance, estimated number of out-of-town visitors, information on spending, hotel occupancy, and the

estimated tax revenue generated for the city and the state (see Exhibit A for added details). The Final Report shall also include copies of press releases, newspaper clippings, information on viewership and media coverage, and other information that documents publicity received as a result of the State's support of the Super Bowl. **The Final Report shall be submitted no later than May 31, 2013.**

The State acknowledges that the NFL, owns, produces and controls its annual Super Bowl game and activities, and all rights relating thereto on an exclusive worldwide basis. The State also acknowledges that the NFL Properties owns, produces and controls the "NFL Experience" and certain other events related to the Super Bowl. Collectively, the NFL's rights include without limitation, all game competition, ceremonies, event organization, commercialization, broadcast, online and other rights in connection with the game and all related Official Events.

## **2. Payment Terms**

In consideration of the services and deliverables described above, and the Contractor's compliance with all terms and conditions set forth in this Agreement, the State hereby agrees to pay Contractor a maximum amount of **SIX MILLION DOLLARS AND 00/DOLLARS (\$6,000,000.00)**. Payments will be made only on approval of the State's Contract Monitor, Jack Warner, his designee, supervisor or successor.

Upon satisfactory progress and/or completion of services to the reasonable satisfaction of the State, payments shall be disbursed as follows:

The first payment in the amount of **Five Million and 00/dollars (\$5,000,000.00)** will be made to the Contractor upon the Contractor's submission of an original invoice on organization letterhead (with the specific amount of the payment request), a detailed **Progress Report** as described above in the **Scope of Services**, including a copy of the **Economic Impact Study**; a signed **Event Support Agreement** between the NFL and the 2013 New Orleans Super Bowl Host Committee; and documentation to support services and expenses in compliance with the attached **Budget, Exhibit B**.

Upon conclusion of the 2013 Super Bowl, the Contractor shall submit the detailed **Final Report** and an original final invoice on organization letterhead (which must list the specific amount of the payment request). Upon verification of deliverables, the final payment in the amount of **One Million and 00/dollars (\$1,000,000.00)** will be disbursed to the Contractor. The **Final Report** must include all information as described above in the Scope of Services, including supporting documentation showing that all delivered services have been provided in accordance with the terms of this agreement. **All deliverables including the invoice and the Final Report, as specified above in the Scope of Services must be submitted no later than May 31, 2013.**

Payment is also contingent on approval of this Agreement by the director of the Louisiana Division of Administration, Office of Contractual Review and the availability of funds to fulfill the requirements of the agreement.

The Contractor is notified that no funds appropriated under Act 13 of the 2012 Regular Legislative Session shall be transferred to a public or quasi-public agency or entity which is not a budget unit of the State unless the Contractor executes a copy of this Agreement and submits to the State for approval, a Comprehensive Budget showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. The State shall submit the Agreement, the Budget, and any other required information to the Legislative Auditor for approval at [ebudgets@lla.la.gov](mailto:ebudgets@lla.la.gov).

If the Contractor defaults on the agreement, breaches the terms of the agreement, ceases to do business, or ceases to do business in Louisiana, it shall be required to repay the State in accordance with the State's terms.

### **3. Taxes**

Contractor hereby agrees that the responsibility for payment of taxes from the funds thus received under this Agreement and/or legislative appropriation shall be Contractor's obligation and identified under Federal tax identification number 27-2912168.

### **4. Termination for Cause**

The State may terminate this Agreement for cause based upon the failure of the Contractor to comply with the terms and/or conditions of the Agreement; provided that the State shall give Contractor written notice specifying Contractor's failure. If within thirty (30) days after receipt of such notice, Contractor shall not have either corrected such failure or, in the case which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the State may, at its option, place Contractor in default and the Agreement shall terminate on the date specified in such notice. Contractor may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the State to comply with the terms and conditions of this Agreement; provided that the Contractor shall give the State written notice specifying the State's failure and a reasonable opportunity for the State to cure the defect.

### **5. Termination for Convenience**

The State may terminate the Agreement at any time by giving thirty (30) days written notice to Contractor. The Contractor shall be entitled to payment for services and deliverables in progress, to the extent work has been performed satisfactorily.

### **6. Remedies for Default**

Any claim or controversy arising out of this Agreement shall be resolved by the provisions of La. R.S. 39:1524-1526.

### **7. Ownership**

All records, reports, documents and other material delivered or transmitted to Contractor by the State shall remain the property of the State, and shall be returned by Contractor to the State, at Contractor's expense, at termination or expiration of this Agreement. All records, reports, documents, or other material related to this Agreement and/or obtained or prepared by the Contractor in connection with performance of the services contracted for herein shall become the property of the State, and shall, upon request, be returned by Contractor to the State at Contractor's expense at termination or expiration of this Agreement.

### **8. Assignment**

Contractor shall not assign any interest in this Agreement and shall not transfer any interest in same (whether by assignment or novation), without prior written consent of the State, provided however, that claims for money due or to become due to Contractor from the State may be assigned to a bank, trust company, or other financial institution without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to the State.

### **9. Auditors Clause**

The Contractor shall preserve and maintain all records and accounts for a minimum of three years following the termination date of this Agreement. In accordance with La. R.S. 24:513, it is hereby agreed that auditors from the Louisiana Department of Culture, Recreation and Tourism, the Legislative Auditor of the State of Louisiana, and/or the Office of the Governor, Division of Administration auditors shall have the option of auditing all records and accounts of Contractor that relate to this Agreement.

In accordance with La. R.S. 24:513 H (2)(a), quasi public agencies or bodies that are recipients of state funds, shall designate an individual who shall be responsible for filing annual financial reports with the Legislative Auditor and shall notify the Legislative Auditor of the name and address of the person that is designated. A quasi public agency or body is defined in La. R.S. 24:513 A (1)(b).

**10. Fiscal Funding Clause**

The continuation of this Agreement is contingent upon the legislative appropriation of funds to fulfill the requirements of this Agreement. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Agreement, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the contract, the Agreement shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

**11. Term of Contract**

This Agreement shall begin on **July 1, 2012** and shall terminate on **June 30, 2013**.

**12. Discrimination Clause**

The Contractor agrees to abide by the requirements of the following as applicable: Title VI of the Civil Rights Act of 1964 and Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, Federal Executive Order 11246 as amended, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968 as amended, and Contractor agrees to abide by the requirements of the Americans with Disabilities Act of 1990.

Contractor agrees not to discriminate in its employment practices, and will render services under this Agreement without regard to race, color, religion, sex, sexual orientation, national origin, veteran status, political affiliation, or disabilities.

Any act of discrimination committed by Contractor, or failure to comply with these statutory obligations when applicable shall be grounds for termination of this Agreement.

**13. Indemnification Clause**

Contractor shall indemnify and hold harmless the State against any and all claims, demands, suits, and judgments of sums of money to any part for loss of life or injury or damage to person or property growing out of, resulting from or by reason of any negligent act or omission, operation or work of the Contractor, his agents, servants, or employees while engaged upon or in connection with the services or performed by the Contractor hereunder.

**14. Amendments in Writing**


Any alteration, variation, modification, or waiver of provisions of this Agreement shall be valid only when it has been reduced to writing, executed by all parties, and approved by the Director of the Office of Contractual Review, Division of Administration.



THUS DONE AND SIGNED AT Baton Rouge, Louisiana on October 03, 2012.


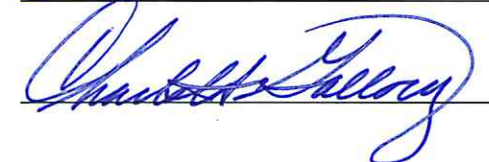
WITNESSES:


  
\_\_\_\_\_  
Darlene Curcio

  
\_\_\_\_\_  
Kyle Edmiston, Assistant Secretary  
Office of Tourism

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on 10/9, 2012.

WITNESSES:

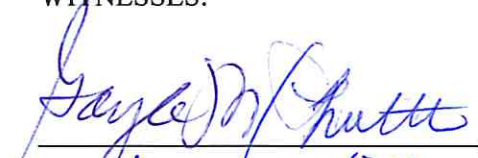
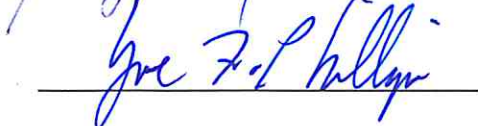
  
\_\_\_\_\_  
  
\_\_\_\_\_  
Charles R. Davis

  
\_\_\_\_\_  
Charles R. Davis, Deputy Secretary  
Office of the Lieutenant Governor  
Department of Culture, Recreation and Tourism

THUS DONE AND SIGNED AT New Orleans, Louisiana on OCTOBER 10, 2012.

WITNESSES:

**2013 New Orleans Super Bowl Host  
Committee, Inc.**

  
\_\_\_\_\_  
  
\_\_\_\_\_  
John J. Cicero

  
\_\_\_\_\_  
John J. Cicero, Executive Director

## EXHIBIT A

**Agency Name:** Office of Tourism  
**Contractor's Name:** 2013 New Orleans Super Bowl Host Committee, Inc.  
**Contract Monitor:** Jack Warner, Deputy Assistant Secretary of the Office of Tourism

**Goal:** Funding is being provided in support of the **2013 NFL Super Bowl XLVII** championship game and associated activities to be held in New Orleans at the Mercedes Benz Superdome beginning Thursday, January 24, 2013, and concluding Sunday, February 3, 2013. The intent is to ensure the production of a successful Event, with maximum attendance and adequate tourism exposure through media and other publicity efforts, to positively impact the Louisiana tourism industry. The overall goal is economic growth and tourism development.

### Objectives include:

- Generating significant revenue for the Louisiana's tourism industry
- Successful production and promotion of the Event
- Maximum attendance at the game (69,700, the maximum-capacity for the Superdome)
- Increased economic activity and opportunities to increase tourism development
- Increased opportunities to promote the Louisiana's tourism industry (e.g., media opportunities, public acknowledgements of Louisiana's support verbally and in printed materials, website links from the Super Bowl-affiliated websites to State and Louisiana tourism-related websites, access to associated events, etc.)
- Improved public perception of Louisiana as a sports, business and tourist destination
- Opportunities to promote awareness and a positive image of Louisiana as a unique and desirable travel destination (Prominent tourism placement at media events and the Super Bowl Blvd.)
- Maximize attendance and participation in related activities other than game-day
- Hotel occupancy at maximum capacity (rooms sold out) in and near New Orleans, attributed to the Event
- At least 100 million viewers tuned in for the game
- \$26 plus million in combined tax revenue generated for the city and state

### Performance Measures:

- A well functioning Host Committee with a signed Event Agreement
- Successful production of the Event
- Adequate LOT publicity (prominent Media & Super Bowl Blvd. opportunities)
- Submission of timely and relevant Progress Reports, providing adequate updates showing progression towards achieving deliverables
- Submission of adequate supporting documentation for expenses
- Total number in attendance for events and the game and number of out-of-state visitors
- Number of hotel room nights sold (percent (%) hotel occupancy)
- The Economic Impact of the Event on the city and state (total spending, total tax revenue)
- Positive Media Reviews and Public Feedback for Louisiana tourism
- Total viewership of the game

**Monitoring Plan:** Jack Warner, Deputy Assistant Secretary, his designee, supervisor, or successor of the Office of Tourism will monitor services and evaluate the Contractor's performance to ensure that all services and deliverables are provided in compliance with the terms of this Agreement, and ensure progress towards the achievement of the goals and objectives.

The Contractor Monitor shall:

- Communicate with the Contractor as necessary to verify and review services, and to ensure adequate representation of the State in publicity as well as ensure an understanding of the State's requirements.
- Review all deliverables, including the invoices, the Progress Report and the Final Report, to ensure satisfactory progress and achievement of the goals and objectives and compliance with the Agreement, prior to authorizing the release of any payment to the Contractor.
- Complete a Performance Evaluation and submit it to the Office of Management and Finance within 45 days of the termination or expiration of this Agreement.

**Utility of Final Product:** The State is supporting the 2013 NFL Super Bowl XLVII championship game and associated events, considered a major economic driver for the tourism industry of Louisiana. The goal is to generate substantial Louisiana tourism visibility through media coverage and publicity; resulting in increased visitations, revenue, and other economic activity. Publicity to Louisiana drawing local, national and international attention, will directly support the State's tourism mission of inviting local, regional, national and international visitors to Louisiana to improve Louisiana's overall economy.

**“ATTACHMENT B”**  
**NFL, 2013 Super Bowl XLVII**

**Project Budget (2012-2013)**  
**Anticipated Income or Revenue**

<b><u>Income Sources</u></b> <i>(list all sources of revenue including State)</i>	<b><u>Amounts</u></b>
DCRT, Office of Tourism (State Appropriation)	\$ 6,000,000.00
Private Corporation Packages and Suites	7,620,000.00
Tickets/Suites	10,000.00
Hospitality and Housing Services	1,920,000.00
Reimbursements	25,000.00
Special Event Revenue	750,000.00
Other	52,500.00
<b>TOTAL ANTICIPATED INCOME/SUPPORT</b>	<b>\$ 16,377,500.00</b>

**Anticipated Expenses**

<b><u>Expense Categories</u></b>	<b><u>Total Amount</u></b>	<b><u>Amount of State Appropriation</u></b>
<b>Administration</b>		
Human Resources	\$ 37,000.00	\$ -
Office Operations	\$ 135,000.00	\$ -
Insurance	\$ 124,523.00	\$ 85,000.00
Travel	\$ 373,552.71	\$ -
Finance	\$ 224,030.00	\$ -
Miscellaneous	\$ 2,242,294.99	\$ -
<b>Marketing and Sponsorship</b>		
Sales Support	\$ 22,317.96	\$ -
Agency (Sports Marketing Assistance)	\$ 317,500.00	\$ 200,000.00
Fulfillment Items	\$ 125,000.00	\$ -
Clothing/Premium Items	\$ 275,483.72	\$ -
Game Tickets	\$ 830,000.00	\$ -
Suites	\$ 1,210,000.00	\$ -
Special Event Tickets	\$ 170,000.00	\$ -
NFL and Host Committee Advertising	\$ 503,951.25	\$ 447,500.00
Presence Program	\$ 27,500.00	
Welcome Signage (Billboards/Airport)	\$ 237,500.00	\$ 87,500.00
Street Pole Banners (produce, install, removal)	\$ 65,000.00	\$ 65,000.00
GNO, Inc	\$ 25,000.00	\$ -
<b>Facilities and NFL Event Services</b>		

Superdome/Arena Operations	\$ 2,000,000.00	\$ 1,590,000.00
Practice Venues (Rent & Security)	\$ 60,000.00	\$ 35,000.00
Convention Center (Rentals, Hospitality & concession waiver)	\$ 837,000.00	\$ 837,000.00
Commissioner's Party Production Payment	\$ 250,000.00	\$ 0.00
Super Bowl BLVD (Comm. Publicity Event)	\$ 1,172,800.00	\$ 883,000.00
Pre-Game/Halftime	\$ 22,500.00	\$ -
NFL Charity Event/Facilities	\$ 81,000.00	\$ 70,000.00
Accreditation Center	\$ 25,000.00	\$ -
Equipment	\$ 7,500.00	\$ -
<b>Volunteer Services</b>		
Recruitment	\$ 4,500.00	\$ -
Support Services	\$ 17,500.00	\$ -
Training	\$ 41,000.00	\$ -
Hospitality	\$ 20,000.00	\$ -
Appreciation	\$ 27,000.00	\$ -
<b>Security and City Services</b>		
Traffic and Security	\$ 30,000.00	\$ -
Vendor Permits	\$ 10,000.00	\$ -
<b>Transportation and Parking</b>		
Parking (lease & staff)	\$ 710,000.00	\$ 500,000.00
Transportation Operations Center	\$ 35,000.00	\$ -
Transportation Support Services	\$ 20,000.00	\$ -
Team and Media Movement	\$ 80,000.00	\$ -
Game Day Shuttles	\$ 10,000.00	\$ -
Youth Clinics	\$ -	\$ -
<b>Media and Public Relations</b>		
Media Center	\$ 47,000.00	\$ -
Publications	\$ 27,686.71	\$ -
Host Press Conferences	\$ 38,000.00	\$ -
Public Relations	\$ 54,035.16	\$ 50,000.00
Internet	\$ 5,246.14	\$ -
Social Media Command Center	\$ -	\$ -
<b>Community Affairs and Emerging Business</b>		
Government Relations	\$ 45,000.00	\$ -
Community Outreach	\$ 18,585.21	\$ -
NFL Legacy Program	\$ 252,469.46	\$ -
<b>Emerging Business Program</b>		
Minority/Women Owned Businesses	\$ 42,799.01	\$ -
<b>Host Committee Hospitality and Parties</b>		
NFL Team & Family Program	\$ 137,500.00	\$ -
Media F&B	\$ 50,000.00	\$ -

