

MPBC BUSINESS PLAN OUTLINE

Project Name: _____ **Dept. Head:** _____

Executive Summary: *Project Outline*

Project Description Detail:

Project Scope: *Reasons for implementation – why we want to do this, General timelines, Mission value, Measurable Goals and Outcomes:*

Environmental Scan: *Issues that make this project attractive or necessary*

Resource Requirements: *Internal / External resources required (address inter-department needs)*

Implementation: *Responsible parties and milestones*

Financial Information: Double Click to activate form

Note: Lines in blue are auto-calculation

Total Project Revenue	\$	-
Direct Costs (offset against the funders)		
Capital Costs	\$	-
Direct Personnel Wages	\$	-
Fringe @ 32%	\$	-
<i>total personnel</i>	\$	-
Direct Other Operating Expense	\$	-
<i>subtotal Direct</i>	\$	-
In-kind Costs (provided by MPBC)		
M&D Personnel	\$	-
Television Personnel	\$	-
Radio Personnel	\$	-
Technology Personnel	\$	-
Fringe @ 32%	\$	-
<i>total in-kind personnel</i>	\$	-
Equipment Depreciation (A)	\$	-
<i>subtotal In-kind</i>	\$	-
Total Direct and Indirect	\$	-
Overhead @ 15.5%	\$	-
Grand Total	\$	-
Net Revenue over Expense	\$	-

(A) = purchase value x .004 x days used