

# 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**

<b>Total Project Revenue</b>	<b>\$</b>	<b>-</b>
<b>Direct Costs (offset against the funders)</b>		
Capital Costs	\$	-
Direct Personnel Wages	\$	-
Fringe @ 32%	\$	-
<i>total personnel</i>	\$	-
Direct Other Operating Expense	\$	-
<i>subtotal Direct</i>	\$	-
<b>In-kind Costs (provided by MPBC)</b>		
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%	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>-</b>
<b>Net Revenue over Expense</b>	<b>\$</b>	<b>-</b>

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