



ACME CORPORATION

STRATEGIC PLAN 2014-2016

Budget

As of October 27, 2016

ITEMS	FY16	FY17	FY18	FY19
1 Financial Sustainability: Grow our business in a responsible and controlled way to increase revenue by 30% year-over-year for the next 3 years while maintaining a 20% net profit margin each year.				
1.1 Generate sales of \$1.5 million by the end of the year.	\$150	\$200		
1.1.1 Develop our credit card program.				
1.1.1.1 Complete a park Master Plan				
1.1.2 Software Licenses: Generate \$300,000 from added software features by the end of each FY.	\$200			
1.1.2.1 Develop 8 software programs to monitor licenses.	\$30			
1.1.2.2 Build marketing collateral	\$30			
1.1.3 Maintenance Contracts: Generate \$500,000 in maintenance contracts.	\$2,500			
1.1.4 Professional Consulting: Generate \$700,000 in web design consulting.	\$50			
1.2 Maintain profitability with a budget allocation of 50% for business re-investment for product development.	\$0			
1.3 Increase average billable hour factor.	\$0			
2 Professional Services: To be the professional partner of choice.				
2.1 Professional Service: Acquire 10 new consulting clients at \$10,000+ per month.	\$0			
2.1.1 Develop 2 new webinars a quarter to assist Sales Team.	\$2,000			
2.1.1.1 Develop 15 minute "Basic Package" presentation.				
2.1.1.2 Review existing presentations format for consistency.				
2.1.1.3 Create a consistent slide template for Webinars.				
2.1.2 Develop a new software program to track clients				
2.1.3 Work on new program for....	\$200			
2.2 Industry Expertise: Be rated among the Top 10 fastest growing tech companies in 2016.	\$0			
3 Maintenance Contracts: To be viewed as the top technology resource in the western region.				
3.1 Maintain 85% of our current customers.	\$0			
3.1.1 Implement marketing campaign to draw in new markets. #studentlearning				
3.1.1.1 Research and identify 6 opportunities in new markets that company could expand into.				
3.1.1.2 Develop campaign material for new markets.				
3.1.1.3 Create new web pages (rough draft) for the campaign promotion.				
3.1.2 Develop a competitive analysis survey for our market.	\$700			
3.1.3 Increase sales close rate by 25% to achieve a 43% close rate by EOY.	\$200			

3.2 Achieve an average of a 9 point satisfaction score on exit surveys.

3.3 Licensing: Acquire 3,000 total licenses by the end of the year.

3.3.1 Grow average monthly licenses by 40% to 840 \$1,000

3.3.2 Grow new customer conversions by 100% to an average of 78/month. \$250

3.3.3 Grow new customer trials by 25% to mark of 88 New Trials per month. \$100

3.3.4 Maintain or decrease the Churn Rate of Licenses which is currently at 7.99%. \$200

3.3.4.1 Secure coaching on Customer Success Manager for team. \$400

3.4 Maintenance Contracts: Acquire an average of 7 new maintenance contracts per month

3.4.1 Identify and maintain list of 65 target customers that could benefit from a maintenance contract. \$300

4 Innovation/Product Development: Continue to develop technology innovation.

4.1 Launch integration with 4 other applications. \$7,000

4.1.1 Map out entire integration process

5 Overall Operations: Develop and maintain an infrastructure that allows for a virtual office and efficient overhead.

5.1 Set up computers to be accessed from any destination.

5.1.1 Purchase necessary software/hardware or make arrangements with an internet service provider for virtual access.

5.2 Define all procedures and process in writing in order to support projected growth.

5.3 Blogs & Newsletters: Consistently timely relevant thought leadership that is developed, published and preserved.

5.3.1 Write 1 blog post per week

5.3.2 Write 2 newsletters per month.

5.4 Police to prevent blocking box.

5.4.1 Hire two new traffic officers.

5.4.1.1 Host new position on website for traffic officer positions.

6 Training: Actively help our team to develop and grow professional and personally by supporting a flexible work life, providing intellectually engaging work, and fair compensation.

6.1 Train sales people in best practices

6.2 Develop better communication and presentation skills to increase ability to work with and assist clients.

7 Community Involvement: Develop and implement a corporate giving strategy that is in line with our competitive

advantages.

7.1 Manage the selection, contribution and customer communication of nonprofit donations. Target is 15% of revenue.

7.1.1 Determine budget for Community Involvement party.

7.1.1.1 Solicit ideas for theme, entertainment, catering for Community Involvement party.

Totals	\$15,310	\$200
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