



# Acme Corporation Technology

**Strategic Plan As of April 4, 2012**



*Budget Report Prepared by M3 Planning*

Goals and Action Items	2012	2013	2014	2015
<b>1 Revenue Growth: Grow our revenue by 30% each year</b>				
1.1 Generate sales of \$1 million by the end of the year. (Source:Quick Books)	\$0.00	-	-	-
1.1.1 Professional Consulting: Generate \$200,000 in web design consulting	\$200000.00	-	-	-
1.1.2 Software Licenses: Generate \$300,000	-	-	-	-
1.1.3 Maintenance Contracts: Generate \$500,000 in maintenance contracts	\$0.00	-	-	-
1.2 Increase average billable hour factor. (Source: Time-tracking Program)	\$0.00	-	-	-
<b>2 Productivity Improvement: Maintain a 20% Net Profit Margin</b>				
2.1 Maintain profitability with a budget allocation of 50% for business re-investment for product development.	\$0.00	-	-	-
2.2 Maintain profitability with a budget allocation of 25% for cash reserves.	\$0.00	-	-	-
2.3 Maintain profitability with a budget allocation of 25% for profit sharing	\$0.00	-	-	-
<b>3 Current Customers: To be viewed as the valued and effective technology resource in the western region</b>				
3.1 Licensing: Acquire 1,000 total licenses by the end of the year. Eor	\$0.00	-	-	-
3.1.1 Grow monthly licenses by 40% to 427	\$0.00	-	-	-
3.1.2 Grow new customer trials by 25% to mark of 75 New Trials per month.	\$0.00	-	-	-
3.1.3 Maintain or decrease the Churn Rate of Licenses which is currently at 8.5%.	\$0.00	-	-	-
3.2 Maintenance Contracts: Acquire an average of 5 new maintenance contracts per month	\$0.00	-	-	-
3.2.1 Identify and maintain list of 50 target customers that could benefit from a maintenance contract.	\$0.00	-	-	-
3.3 Provide new service packages to help clients achieve more success.	\$0.00	-	-	-
3.3.1 Develop web page to promote/sale new service packages.	\$0.00	-	-	-
3.3.1.1 Create sales copy for new service packages.	\$0.00	-	-	-
3.3.2 Complete 3 online focus groups to explore pricing and value of new service packages.	-	-	-	-
3.3.2.1 Complete a competitive pricing analysis	-	-	-	-
3.3.2.2 Organize participants for the first focus group	-	-	-	-
3.4 Develop understanding of technological issues had by existing customers.	\$0.00	-	-	-
3.4.1 Research and report on the unique software requirements of existing customers.	-	-	-	-
3.4.1.1 Compile current customer list	-	-	-	-
3.4.1.2 Develop survey to understand customer technology needs.	\$0.00	-	-	-
<b>4 New Customers: Increase new customer base by being viewed as the professional partner of choice.</b>				
4.1 Reach a 15% annual increase in new customers over the next 2 years.	\$0.00	-	-	-
4.1.1 Implement marketing campaign to draw in new markets.	-	-	-	-
4.1.1.1 Research and identify 6 opportunities in new markets that company could expand into. (Joanne & Tracy)	-	-	-	-
4.1.1.2 Develop campaign material for new markets.	\$0.00	-	-	-
4.1.1.3 Create new web pages (rough draft) for the campaign promotion.	\$0.00	-	-	-
4.1.2 Develop a competitive analysis survey for our market.	\$0.00	-	-	-
4.1.3 Increase sales close rate by 25%	\$0.00	-	-	-
4.2 Professional Service: Acquire 3 new consulting clients (of \$5K+) per month.	\$0.00	-	-	-
4.2.1 Obtain 1 new client in the medical market monthly.	\$0.00	-	-	-
4.2.2 Obtain 1 new client in the education field monthly.	\$0.00	-	-	-
4.2.3 Obtain 1 new client in the nonprofit sector monthly.	\$0.00	-	-	-
<b>5 Administrative Operations: Develop and maintain an infrastructure that allows for a virtual office and efficient overhead.</b>				

5.1 Set up computers to be accessed from any destination.	-	-	-	-
5.1.1 Investigate international access requirements and document.	-	-	-	-
5.1.2 Purchase necessary software/hardware or make arrangements with an internet service provider for virtual access.	-	-	-	-
5.1.2.1 Investigate necessary software/hardware	\$0.00	-	-	-
5.1.2.2 Determine potential internet service providers for virtual access	-	-	-	-
5.2 Define all procedures and process in writing in order to support projected growth.	\$0.00	-	-	-
<b>6 Sales/Marketing: Consistently communicate our value proposition across all mediums and increase awareness of our organization.</b>				
6.1 Attract: Increase the overall traffic to website by 20% (ended 2011 at 145,000 monthly unique visits).	\$0.00	-	-	-
6.1.1 Web site: Update Google AdWords, home page and landing pages on a quarterly basis.	-	-	-	-
6.1.1.1 Perform quarterly update of website with focus on home page and landing pages.	-	-	-	-
6.1.1.2 Manage high performance of Google AdWords (click through and conversions).	-	-	-	-
6.2 Convert: Increase the number of leads who become customers from 20% to 25%.	\$0.00	-	-	-
6.3 Blogs & Newsletters: Consistently timely relevant thought leadership that is developed, published and preserved.	\$0.00	-	-	-
6.3.1 Write 1 blog post per week	\$0.00	-	-	-
6.3.2 Write 2 newsletters per month.	\$0.00	-	-	-
6.3.2.1 Launch direct mail program with newsletters	\$0.00	-	-	-
<b>7 Innovation/Product Development: Continue to develop technology innovation.</b>				
7.1 Launch integration with 2 other applications	-	-	-	-
7.1.1 Map out entire integration process	\$0.00	-	-	-
7.1.2 Hire a vendor to integrate applications based upon at least 3 proposals.	\$0.00	-	-	-
7.1.2.1 Research vendors both locally and nationally. Provide a short list to Tom.	\$0.00	-	-	-
7.2 Complete and launch the API	\$0.00	-	-	-
7.3 Launch a mobile app (ipad & iphone).	-	\$0.00	-	-
<b>8 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.</b>				
8.1 Create technology library and resource center	\$0.00	-	-	-
8.1.1 Research recommended reading list and best practices related to technology	\$0.00	-	-	-
8.1.1.1 Use the internet to locate strategic planning titles, reading lists, professional organizations	\$0.00	-	-	-
8.2 Train sales people in best practices	\$0.00	-	-	-
8.3 Develop better communication and presentation skills to increase ability to work with and assist clients.	\$0.00	-	-	-
<b>9 Culture: To align incentives and employee rewards with staff performance.</b>				
9.1 Increase the number of innovative ideas through an incentive program.	\$0.00	-	-	-
9.1.1 Develop a program to encourage ideas from everyone.	\$0.00	-	-	-
9.1.1.1 Research best practices in building employee morale	-	-	-	-
9.1.2 Throw a party to kick off incentive program.	\$0.00	-	-	-
9.1.2.1 Determine budget for party	\$0.00	-	-	-
9.1.2.2 Solicit ideas for theme, entertainment, catering.	\$0.00	-	-	-
<b>10 Community Involvement: Develop and implement a corporate giving strategy that is in line with our competitive advantages.</b>				
10.1 Manage the selection, contribution and customer communication of nonprofit donations. Target is 15% of revenue.	\$0.00	-	-	-
<b>11 Long Term Strategic Objective (No assignment far reaching and broad based 3-5 years out) [**Sample Goal</b>				

11 Long Term Strategic Objective (no assignment, far reaching and broad based, 6-8 years out, [Sample Goal Cascading**])				
11.1 Organizational Goal (Corporate-wide, generally not assigned, 18-24 months) [**Sample Goal Cascading**]	\$10000.00	-	-	-
11.1.1 Department Goal [Corporate Action Item] (Assigned to the Department responsible for seeing that the goal and its actions are completed, 12-18 months)	-	-	-	-
11.1.1.1 Team Member Goal (or Dept Actions) (Assigned to Team Member responsible for seeing this goal completed, 6-12 months)	-	-	\$500.00	-
Totals	\$210000	\$0	\$500	