



Acme Corporation Technology

Strategic Plan As of December 3, 2013

OnStrategy

Budget Prepared by OnStrategy

Goals and Action Items	2013	2014	2015	2016
1 Revenue Growth: Grow our revenue by 30% each year				
1.1 Generate sales of \$1 million by the end of the year. (Source:Quick Books)				
1.1.1 Software Licenses: Generate \$300,000	\$500			
1.1.1.1 Secure 20 new license contracts quarterly.	\$2,000			
1.1.2 Maintenance Contracts: Generate \$500,000 in maintenance contracts	\$50			
1.1.3 Professional Consulting: Generate \$200,000 in web design consulting	\$200,000			
2 Productivity Improvement: Maintain a 20% Net Profit Margin each year				
2.1 Maintain a 20% profit margin in 2013.	\$23			
2.1.1 Maintain a 20% profit margin in 2013.	\$400			
2.2 Maintain profitability with a budget allocation of 50% for business re-investment for product development.				
2.3 Increase average billable hour factor. (Source: Time-tracking Program)	\$90,000			
3 Licensing: Be viewed as the valued online resource				
3.1 Licensing: Acquire 1,000 total licenses by the end of the year.				
3.1.1 Grow average monthly licenses by 40% to 427				
3.1.2 Grow new customer conversions by 100% to an average of 60/month.				
3.1.3 Grow new customer trials by 25% to mark of 75 New Trials per month.				
3.1.4 Maintain or decrease the Churn Rate of Licenses which is currently at 8.5%.				
3.1.4.1 Secure coaching on Customer Success Manager for team.				
3.2 Develop understanding of technological issues had by existing customers.				
4 Maintenance Contracts: To be viewed as the top technology resource in the western region.				
4.1 Maintenance Contracts: Acquire an average of 5 new maintenance contracts per month				
4.1.1 Identify and maintain list of 50 target customers that could benefit from a maintenance contract.				
4.2 Maintain 75% of our current customers.	\$400			
4.2.1 Implement marketing campaign to draw in new markets.	\$300			
4.2.1.1 Research and identify 6 opportunities in new markets that company could expand into. (Joanne & Tracy)	\$5			
4.2.1.2 Develop campaign material for new markets.				
4.2.1.3 Create new web pages (rough draft) for the campaign promotion.				
4.2.2 Develop a competitive analysis survey for our market.	\$650			
4.2.3 Increase sales close rate by 25%				
5 Professional Services: To be the professional partner of choice.				
5.1 Professional Service: Acquire 2 new consulting clients \$10,000+ per month.				
6 Sales/Marketing: Consistently communicate our value proposition across all mediums and increase awareness of our organization.				
6.1 Attract: Increase the overall traffic to website by 25% from 2012 by comparing against the same month of the previous year (ended 2012 at 145,000 monthly unique visits).	\$200			
6.1.1 Web site: Update Google AdWords, home page and landing pages on a quarterly basis.	\$500			
6.1.1.1 Perform quarterly update of website with focus on home page and landing pages.	\$300			
6.1.1.2 Manage high performance of Google AdWords (click through and conversions).	\$250			
6.2 Acquire: Increase rate of visit to lead from .41% to 1%.	\$200			
6.3 Convert: Increase the number of leads who become customers from 20% to 25%.	\$200			
7 Innovation/Product Development: Continue to develop technology innovation.				
7.1 Launch integration with 2 other applications	\$1,200			
7.1.1 Map out entire integration process	\$45			

7.2 Complete and launch the API

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

8.1 Set up computers to be accessed from any destination.	\$50			
8.1.1 Purchase necessary software/hardware or make arrangements with an internet service provider for virtual access.	\$5			
8.2 Define all procedures and process in writing in order to support projected growth.	\$300			
8.3 Blogs & Newsletters: Consistently timely relevant thought leadership that is developed, published and preserved.	\$200			
8.3.1 Write 1 blog post per week	\$100			
8.3.2 Write 2 newsletters per month.	\$100			

9 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.

9.1 Train sales people in best practices				
9.1.1 Test Goal #1- Develop a program to track the training				
9.2 Develop better communication and presentation skills to increase ability to work with and assist clients.				

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

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

11 Long Term Strategic Objective (No assignment, far reaching and broad based, 3-5 years out) [Sample Goal Cascading**]**

11.1 Organizational Goal (Corporate-wide, generally not assigned, 18-24 months) [**Sample Goal Cascading**]	\$10,000			
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)	\$2,000			
11.1.1.1 Team Member Goal (or Dept Actions) (Assigned to Team Member responsible for seeing this goal completed, 6-12 months)	\$500			
Totals	\$310,477			