

Where Does My Organization Want To Go?

An Exercise to Anticipate Next Year's Incremental Costs

Based on our strategic plan, our top organizational priorities (goals) for the upcoming year are:

- 1.
- 2.
- 3.

Attainment of these goals directly fulfills our mission in the following way(s):

- 1.
- 2.
- 3.

To attain these goals, we will achieve the following outcomes:

- 1.
- 2.
- 3.

In order to achieve those outcomes, we will need to acquire the following *new/additional* resources (e.g. staff, IT, space, etc.).

- 1.
- 2.
- 3.

We anticipate the following estimated costs for the above.

- 1.
- 2.
- 3.

Total estimated cost: