

Prioritized Work Plan cost/benefit Table
Updated November 20

Work Item	Cost	Benefit	
Trail program			
Current Travel Route			
Google maps	Weis/Liaisons/States	Current route info for users/planners	1
Cue Sheets	Weis/Liaisons/vol	Acurate route info for users	1
Signage	Weis/Liaisons/\$20,000	Wayfinding/increase ECG profile	1
User maps: NY, PA, DE, MD, DC, VA FL	Weis/Llaions/\$74,000 PA/De; \$84,400 VA if in hand; others pending \$	ECG profile/user info	1
Benchmarks/Blueprints	Liaison/state comm	Consensus plan for action	1
Model segments	Liaisons/states	All abilites can use/ECG profile	1
Trail Policy Manual	Keene/Weis/TC/BOT	Consistent policy & procedures	2
State Summits	Liaisons/States/\$12,000 @ \$1,000 ea	ECG profile/advance trail	2
Pilot DB/GIS map	Weis/partner help	Define how and costs for DB	3
FT New England Liaison	\$42,000 pending raising funds	FT Liaison/release Weis for other work	2
Promotion			
Web overhaul	Wiant/staff to develop content/\$15,625	ECG profile/user info/reduce staff time answering inquiries/planner info	1
Web Manager	\$20,800	Keep web current/release Wiant	3
Travel Route Launch			
Publish guide to model sections	Wiant/Liaisons/editor and printing	ECG profile/increase ECG usage	1
Media staff	\$20,000 pending raising funds	Capitalize on media coverage	3
Ambassadors NE/MA	\$7,600/Wiant/Arendt/liaisons/states	Member/donor//advocate growth	2
13 Info kiosks	\$91,000/ pending raising funds/liaisons/Wiant/states	ECG profile/get mile sponsors up	3
Florida Tours (3)	Hiller/volunteers/partners/\$ minimal	ECG profile	2
4 newsletters	Wiant/Votava/Keene/Liaisons /\$4000 editor/\$16,000 printing/\$4,,000 postage	Member service/development ECG profile	1
6 e-newsletters	Wiant	Member	1

* Has significant fundraising value

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		development/services ECG profile	
Work Item	Cost	Benefit	Prio r-ity
Annual Report State of Trail Report	Keene/Wiant/Votava/ \$3000 print/\$1000 postage	IRS obligation/ECG profile/member benefits	1
Magazine assessment	Votava/Wiant	Assess cost/benefit to member growth, advertising income	3
Organization			
Strategic Plan	Votava, Keene, BOT/Retreat \$2500 retreat expenses	Set direction/ create funding strategy	1
Trustee Recruitment	Votava, BOT	Build board strength	2
Build state committees FL, MA, DE and GA	Keene, Liaisons, Wiant	Build state strength	3
State committee training	Keene, Weis, Liaisons, States,	Build state strength	2
Financial Staff	\$16,800 @ \$1400/month	Reliable financial management/release Votava and Carter	1
Financial Manual	Votava, Carter, financial services staff	Document policy and procedures/demanded by auditor	2
2 BOT/TC meetings/1 Members meeting	Votava, Carter, Oliva and NE liaison, BOT and State host \$10,000	Minimum schedule to communicate	1
Fundraising			
Donors/members	Votava, McClintock, Carter, Klinger, Liaisons, BOT \$2,500= 5 donor events	\$470,000 donors \$214,735 members	1
Foundations	Votava, Arendt	\$330,000	1
Corporate	Votava.BOT	Built into event income	1
CTG Club Tour	Votava, Oliva, States(DE/PA/NJ/NY) expenses \$36,160 Income \$42,000	Cultivate donors/Net income \$5840/develop tour for future marketing	2
REI Challenge	Votava, Wiant, NE Liaison, MA committee, Event staff	Potential corporate income and pledge income (2009)	3
Chamber of Commerce	Staff (Loud) \$16,640/web manager	\$18,000/develop new income stream	1

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