

AAA EXPANDED PROPOSAL SUBMISSION FORM: ROUND 2

Input to Strategic Prioritization

Proposals will be reviewed by the Board in two rounds. Round 1 proposals that the Board determines have the highest potential move into Round 2. At that Round, a team of professional staff and member leaders will use this form to supplement the initial proposals with more detailed information. When submitting Round 2 proposals, also submit the Round 1B Proposal form (the Round 1 form with a section to describe major updates/changes between submissions).

I. Project Overview
Activity/Project/Program Name:
Activity Number (assigned in Round 1):
Name of individual or group championing and proposing the activity:

II. Financial Summary	Dollars/Hours	Comments/Explanations
During Implementation		
Total Out of Pocket Costs		
Staff time: Existing Staff		
- Executive Staff		
- Finance		
- Meetings		
- Membership		
- Publications		
- Web/IT		
Revenue Generated		
Post Implementation		
Annual, Ongoing Out of Pocket Costs		
Staff time: Existing Staff		
- Executive Staff		
- Finance		
- Meetings		
- Membership		
- Publications		
- Web/IT		
New Staff		
- Executive Staff		
- Finance		
- Meetings		
- Membership		
- Publications		
- Web/IT		
- Other:		
Revenue Generated		
2 Year Summary		
Revenue		
Total Out of Pocket Costs		
Net Cash Flow		

Staff time - Executive Staff - Finance - Meetings - Membership - Publications - Web/IT		
New Staff - Executive Staff - Finance - Meetings - Membership - Publications - Web/IT Other: _____		

III. Key Parties Participating in this Project

Person/Organization	Role/Responsibility	Projected Expenditures (fees, reimbursed costs, staff time...)

IV. Risk Mitigation

Risk Exposure(s)	Steps to Mitigate Risk

V. Integrated Timeline

Provide a detailed timeline for the project including key dates that will influence the project's success, major milestones, and evaluation points (and the metrics that will be used with the evaluation).

Target Date	Milestone/Activity Description	Who is responsible?	How long will it take?	Metric(s) of Success?	Expected costs?	Expected revenue?
Total:						

Activity #: _____
(assigned by AAA)

Remember to submit the Round 1B form (an updated version of the Round 1 Proposal Form) when you submit this document.