

Scots Kirk Lausanne

Project Proposal



Project Name:

Team Name:

Leader/Contact Person and Email or Telephone:

Background/Objective

- What are the needs which are not currently being met or opportunities not being used to full advantage?
- What is the goal that you hope to achieve with your proposal?

Proposed Activity/Activities

- What are the important activities of the project.
- What do you propose to do to meet the needs or take advantage of the opportunities described above?

Timing

- For some teams, timing will mean when an event is scheduled to happen (e.g. the Bazaar will happen in early November or Pastoral care lunches proposed for March, June, September, and November).
- For other teams this will mean a projected timeline, (e.g. fundraising throughout 2018, bid proposals Q2 2018, Salvesen Trust application July 2018, replace elevator Q2-Q3 2019).
- The important thing is to be as specific and detailed as you can be, as this helps with both the budgeting and the project planning.

Project participants

- Who is willing to assist the project leader with the project?
- Project participants need not be team members.
- This section could even go as far as beginning the delegation of activities, but need not be taken that way. Again, the more specific and detailed you can be, the easier it will make the project planning and execution later.

Project Financing

- What financial resources are needed from next year's budget and how do you propose to spend them?
- Round figures and reasonable estimates are fine at this stage, but they should be based on reasoning and/or somewhat concrete information (e.g. we had 12 people come last year and the average price of the lunch menu is CHF 35, so we propose a budget of CHF 420 this year).

Total Budget Requested:

Total Sum of Project Financing

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Background/Objective

- The Scots Kirk budget does not reflect where we are actually spending.
- Proposed projects often come together last minute or not at all.
- The same "usual suspects" seem to be involved in everything.
- Things tend to be done "like last year" with little room for adaptation.
- The goal is to provide a new framework to assist the teams in transparent budgeting and planning.

Proposed Activity/Activities

- A new budgeting process is proposed to make the budgeting more transparent and relevant to actual spending, as well as to promote advance planning and scheduling of team projects or events for the entire year.
- It is intended to be 1-2 page document describing the project and its needs.
- Bullet-point answers are fine.

Timing

- November 2017: introduce the concept to the team conveners.
- November 2017-early January 2018: teams meet and plan proposals for 2018.
- Mid- January 2018: Team conveners meeting to discuss results.
- Late January 2018: Finance Team preparation of budget for Session
- February 2018: Session Meeting for approval of budget.

Project participants

- Team conveners.
- Team members.
- Finance Team.
- Kirk Session.

Project Financing

- No financing necessary

Total Budget Requested:

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Project Financing

Total Budget Requested: