



COMMUNICATION SERVICES
COMMITTEE

28 June 2012

To: CSC Working Group

Dear Brethren:

Annual Planning Meeting Details

We would like to share with you the plans for the August 20th Annual Budget Planning and Project Prioritization Meeting. The purpose of this meeting is to learn about each other's content publishing projects (Projects that PSD will help create) for 2013, to more effectively distribute Church messages. Please come prepared to review your department's content publishing initiatives, requests for services (budgets), and ranking. Your Publishing Services Partner should already be working with your staff to prepare this information for your review (see enclosed template).

Initiatives should be broken down into three categories:

1. New Initiatives (please rank initiatives this category by order of importance)
2. Continuation of Existing Initiatives (in-flight initiatives)
3. Maintenance of Existing Initiatives (minor enhancements / "keep the wheels on")

Until we hear from Finance and Records, we will operate under the assumption that budgets will remain flat for 2013.

Informational Items for the Meeting:

1. **Currently** – PSD PSPs are currently working with your staff to create your 2013 initiative list. Each initiative will include:
 - Name
 - Brief Description
 - Budget
 - Ranking
2. **August 14** - Each department will have their initiative list completed and submitted by the PSP into the SharePoint tracking system before August 15th.
3. **August 15** - Michael Colemere will email a copy of each department's



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2013 plan to meeting attendees on August 15th. Each managing director should come prepared having reviewed all of the initiatives. In the meantime, PSD has been asked to examine all initiative proposals and determine how they would accommodate all requests in the proposed timeframe. Their findings will be discussed during the August 20th meeting.

4. **August 20** - Each department will have 15 minutes to discuss and entertain questions about their initiatives. After each department has reviewed its initiatives, PSD will be asked to present their plans to support the proposed projects. The combined results of this meeting will be reviewed by executive directors before August 30th.
5. **August 30** – Managing directors of initiating departments will be invited to attend the CSC meeting on August 30th to present the proposed plan for 2013.

We appreciate your support and look forward to the discussion on August 20, 2012. Feel free to contact me with any questions.

Sincerely,

Michael Colemere

Enclosure

cc: Craig L. Christensen
Tom Coburn
Roger G. Christensen
Ron Jarrett
McClain Bybee
Reid Nielson
Chad Webb
Alan Bott
Scott Barrick
Randy Rasmussen
Shiple Munson
Craig Hill
Scott Crapo
Tom Gill
Daryl Nancollas

CSC Working Group

Conducting: Michael Colemere

Present: CSC Working Group, Reid Nielson, McClain Bybee, Chad Webb, Roger G. Christensen, Craig L. Christensen, Alan Bott, Shipley Munson, Randy Rasmussen, Scott Barrick, Scott Crapo, Craig Hill, Tom Gill, Daryl Nancollas, and Candianne Haacke

Excused: Dennis Brimhall, Tom Coburn

Agenda Items:

1. Introduction (15 min)

2. Initiative Review (Each department review will be 15 - 30 min)

Public Affairs	Michael Otterson	8:15 – 8:30
Priesthood	David Warner	8:30 – 8:45
Missionary	Steve Allen	8:45 – 9:00
Welfare	Steve Peterson	9:00 – 9:15
Family History	Shipley Munson	9:15 – 9:30
MMD	Paul Hansen	9:30 – 9:45
Temple	Randy Rasmussen	9:45 – 10:00
Break		10:00 – 10:15
Church History	Reid Nielson	10:15 – 10:30
Tabernacle Choir	Scott Barrick	10:30 – 10:45
Seminaries & Institutes	Chad Webb	10:45 – 11:00
LDS Philanthropies	McClain Bybee	11:00 – 11:15
HR	Ben Porter	11:15 – 11:30
Communication Services	Michael Colemere	11:30 – 11:45
Correlation	Max Molgard	11:45 – 12:00
Lunch		

3. PSD Review of Plans (David Nielson 30 min)

Department Name

2013 Content Publishing Initiatives

Category	Ranking	Requested Amount
New Initiative		
	1 Initiative Name Initiative description. Lorem ipsum dolor sit amet, consectetur adipisicing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	\$ 1,200,000
	2 Project Name Initiative description. Lorem ipsum dolor sit amet, consectetur adipisicing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	\$ 500,000
	3 Project Name Initiative description. Lorem ipsum dolor sit amet, consectetur adipisicing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	\$ 850,000
	4 Project Name Initiative description. Lorem ipsum dolor sit amet, consectetur adipisicing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	\$ 10,000
	5 Project Name Initiative description. Lorem ipsum dolor sit amet, consectetur adipisicing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	\$ 1,600,000
Continuation of Existing Initiatives		
	Existing Project Name In-flight initiative description. Lorem ipsum dolor sit amet, consectetur adipisicing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	\$ 50,000
	Existing Project Name In-flight initiative description. Lorem ipsum dolor sit amet, consectetur adipisicing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	\$ 50,000
Maintenance of Existing Initiatives		
	Maintenance of Initiatives Maintenance initiative description. Lorem ipsum dolor sit amet, consectetur adipisicing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	\$ 400,000
		\$ 4,660,000