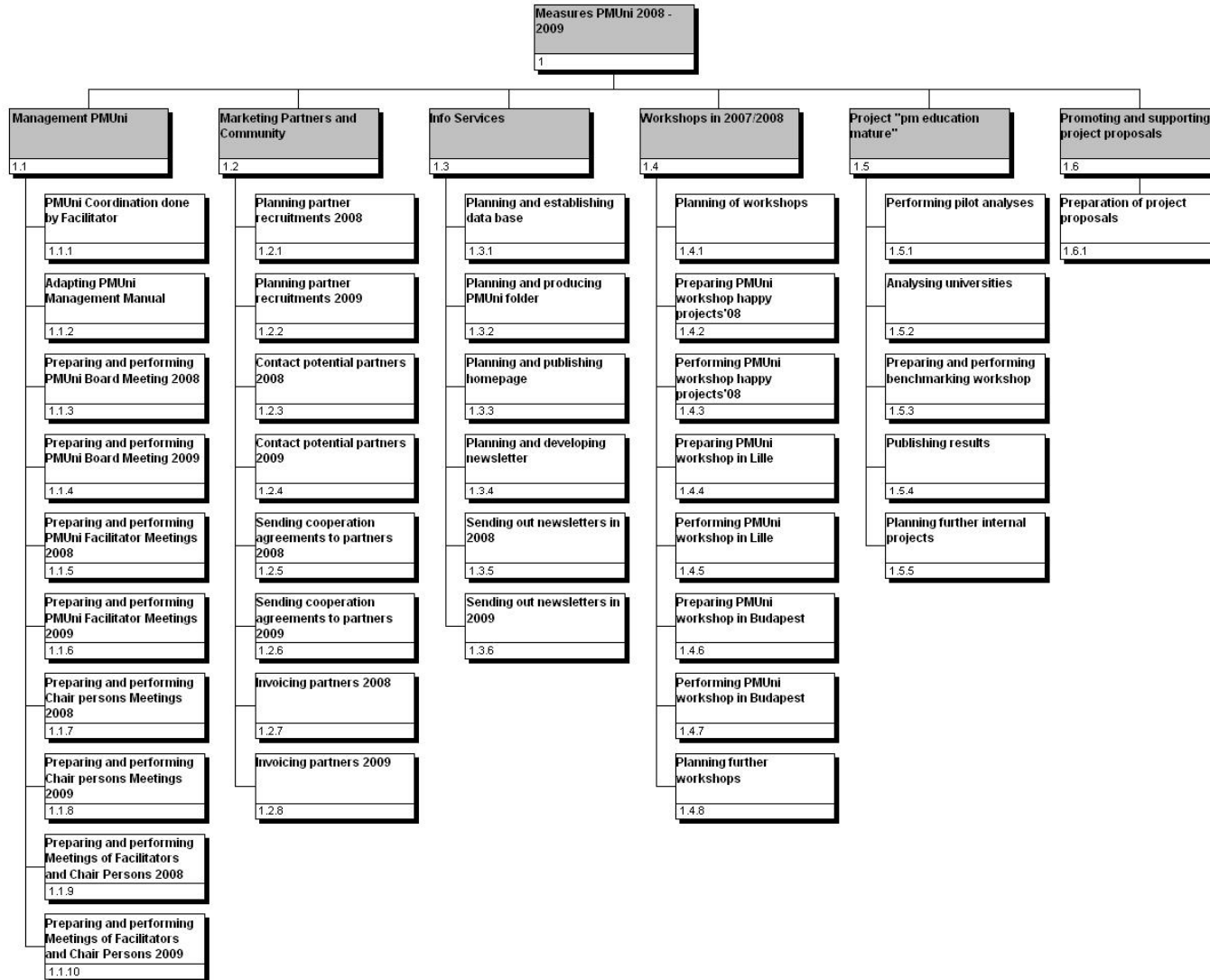


Business plan 2008 - 2009

Objectives 2008 - 2009

Main objectives:	Adapted per...		
Starting activities of <i>PMUni</i> by ... <ul style="list-style-type: none"> • Workshops: Performing 3 workshops to exchange experiences between partner universities per year • Projects: Performing project "pm education <i>mature</i>" • Marketing: Performing <i>PMUni</i> marketing • Marketing: Assuring a minimum of 15 partners until the end of 2009 • Organisation: Establishing the <i>PMUni</i> Board (2 Board meetings) and the Facilitator function • Info Services: Providing information about the <i>PMUni</i> partners (PhD Theses, Master Theses, Education programmes) 	<ul style="list-style-type: none"> • 		
Additional objectives:	Adapted per...		
<ul style="list-style-type: none"> • Quality research projects in process and project management started 			
Non-objectives	Adapted per...		
<ul style="list-style-type: none"> • PM associations as network partners 			
Version: 0.1	Date: 21.12.2007	Author: PMG	Version: 0.1

MEASURES 2008 - 2009



Income				
INCOME €	Case 1 10 PMUni Partner	Case 2 12 PMUni Partner	Case 3 14 PMUni Partner	
PMUni Partner Contributions	10.000,00	12.000,00	14.000,00	01/2008 - 12/2008
Sponsoring Companies	0,00	0,00	1.000,00	1.000 Euros per company
Participation fee of externals to PMUni events	0,00	0,00	0,00	No PMUni event for externals in 2008
Sum	10.000,00	12.000,00	15.000,00	

Total income	10.000,00	12.000,00	15.000,00	
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Costs				
COSTS €	Case 1 10 PMUni Partner	Case 2 12 PMUni Partner	Case 3 14 PMUni Partner	
Personnel costs	3.600,00	4.500,00	5.400,00	€ 15 / hour and 20/25/30 hours per month
Desiging and establishing homepage	3.200,00	4.100,00	4.400,00	€ 2000 + 100/125/150 € per month
Establishing newsletter tool	350,00	500,00	650,00	lump sum
Desiging and producing folder	750,00	750,00	750,00	lump sum
Infrastructure	750,00	1.000,00	1.250,00	Workshops, Material, Catering etc.
Meeting Costs	300,00	400,00	550,00	Meetings, lump sum
Participation in conferences	0,00	0,00	0,00	starting 2009
Travelling	0,00	0,00	2.000,00	Workshops
Sum	8.950,00	11.250,00	15.000,00	

Total Costs	8.950,00	11.250,00	15.000,00	
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Total income	10.000,00	12.000,00	15.000,00	
Total costs	8.950,00	11.250,00	15.000,00	
Total	1.050,00	750,00	0,00	

Income				
INCOME €	Case 1 10 PMUni Partner	Case 2 12 PMUni Partner	Case 3 14 PMUni Partner	
PMUni Partner Contributions	10.000,00	12.000,00	14.000,00	01/2008 - 12/2008
Sponsoring Companies	0,00	0,00	1.000,00	1.000 Euros per company
Participation fee of externals to PMUni events	0,00	0,00	0,00	No PMUni event for externals in 2008
Sum	10.000,00	12.000,00	15.000,00	

Total income	10.000,00	12.000,00	15.000,00	
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Costs				
COSTS €	Case 1 10 PMUni Partner	Case 2 12 PMUni Partner	Case 3 14 PMUni Partner	
Personnel costs	3.600,00	4.500,00	5.400,00	€ 15 / hour and 20/25/30 hours per month
Designing and establishing homepage	1.200,00	1.500,00	1.800,00	€ 2000 + 100/125/150 € per month
Establishing newsletter tool	600,00	720,00	840,00	maintaining newsletter tool
Designing and producing folder	0,00	0,00	0,00	2007
Infrastructure	750,00	1.000,00	1.250,00	Workshops, Material, Catering etc.
Meeting Costs	300,00	400,00	550,00	Meetings, lump sum
Participation in conferences	500,00	750,00	1.000,00	starting 2009
Travelling	1.000,00	1.500,00	2.000,00	Workshops
Sum	7.950,00	10.370,00	12.840,00	

Total Costs	7.950,00	10.370,00	12.840,00	
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Total income	10.000,00	12.000,00	15.000,00	
Total costs	7.950,00	10.370,00	12.840,00	
Total	2.050,00	1.630,00	2.160,00	