Web Properties Budget Proposal Memo

2017-2018 Fiscal Year

Prepared by Anh K. Hoang

I. Introduction

Disclaimer: This document is a work in process since we still need key information to complete the assessment from various internal stakeholders.

There are major changes in both the backend and frontend of all our web properties. On top of normal operation costs such as domains, hosting, and software tools, this year requires additional allocated funding for the redevelopment of our C3 and C4 websites and a new media channel. The decision to reconfigure both the backend and frontend can be summarized with the following changes:

1. Business Model (fundraising) – better use of data and analytics to track individual and institutional funders
2. Branding - current websites do not communicate what we do to the general public and, more importantly, large institutions
3. Content Strategy - new platform to amplify our content for campaign and messaging work
4. Security – our current hosting providers cannot provide adequate security measures, as shown during last summer and Fall, where the majority of our servers was compromised
5. Scaling – our media channel requires vertical scaling if we were to expand to a subscription-based model like other news media outlets
6. Business Model (data) – better data integration across multiple departments

As a result, the new budget will the total estimates includes the following operation costs: hosting, domains, server maintenance, hardware, digital subscription, design, software development, analytics-tracking tools, and technology training.

II. Budget Allocation Summary

Hosting

In the last year, all sites from 6 hosting accounts have been consolidated to 2 active hosting accounts at ██████████████████████████████████ still store domains, but they are no longer have active hosting account. Those sites have been migrated to ████████████. The ████████████████ stores the majority of our domain names and also still hosts websites. However, ████████████████████ has been compromised multiple times during late summer to fall of 2016. No future sites should be hosted on any BlueHost accounts, except for testing purposes. The BlueHost-Ncjobwatch account runs until 2018. At that time, we will terminate the hosting account. The

majority of the ████████████████ sites has been archived for future migration, but they are no longer live.

For the 2017-2018 fiscal year, C3 and C4 new websites will be migrated to the new ██████████ ████████████████ is ranked one of the top three in the industry for hosting and scaling.

Estimates: Domain Services = 1800
*   Hosting Services = 3000*

Web Development

The first phase of web development will start with the CCC and the media channel launch early Fall. Depending on the feedback of internal stakeholders on content migration, the site will launch about October-November 2017. The second phase includes the CCCA website and content migration from archived campaigns, which will take place early to mid-June of 2018.

Estimates: C3 = 16000-20000
**   C4 = 14000-18000**
**   Hub = 14000-19000**
**   Donation Form = 1000-2000**
**   Maintenance and Security Apps and Services = 6000**

Software Tools/Digital Subscriptions

Amazon Web Service - cloud hosting provider

LastPass Team – Password manager for the Communication Teams. For security purposes, we will require compulsory buy-in from all staff.

SketchApp – design tool for web, mobile, print. Easier and more intuitive than Photoshop. Popular for web designers.

Stripe, Donate.ly, WePay - test other applications for payment processing portal

BaseCamp – Project management tool.

Github – Code version control, archiving platform.

Salesforce - Pardot is 1000 a month for 10000 contacts

Blue State Digital - average 2500 a month. So 30,000 per year.

Estimates: Digital Tools = 2300
**   BSD = 30000**

Marketing and Analytics Platforms

HubSpot, AWS

Tier 1 Plan: Hubspot PRO

20k - 39k contacts

25% discount that's standard for nonprofits

750-800/month

$15k + one-time onboarding fee = 18,000 for first year upfront or

20-25k a year for month-to-month plan

Tier 2 Plan: Hubspot Enterprise

2000-2400/month

Estimates: **Tier 1 = 18000-25000**

Tier 2 = 24000-29000

TOTAL ESTIMATES

Barebones, Skinny Budget - enough to keep things running and stay operational **= 106,100.00**

Impacted, Full Budget - includes modernize platforms for analytics and tracking = **131,100.00**