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| **Step/Phase** | **Estimated Start Date** | **Estimated Completion**  | **Requirements (staff time, equipment, etc.)** |
| Equipment Purchases | December 2023 | January 2024 | * Ice cream maker
* Batch freezer
 |
| Explanation of how this contributes to the project outcomes described in the Project Summary, including any budget items required for this step:We have received a quote from our likely supplier of the ice cream maker and batch freezer (requested in the budget). We anticipate that the equipment will be received within 2 months of the purchase date. If there are shipping delays, this would delay the rest of the project. |

**Project Work Plan and Timeline SAMPLE 1**

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| **Step/Phase** | **Estimated Start Date** | **Estimated Completion** | **Requirements (staff time, equipment, etc.)** |
| Product Development | January 2024 | April 2024 | * Production assistant
* Ice cream maker
* Batch freezer
* Fruit/add ins
 |
| Explanation of how this contributes to the project outcomes described in the Project Summary, including any budget items required for this step:We will begin to develop new recipes for the ice cream shop. This is essential to our project goal of expanding into the regional ice cream market by selling ice cream made from our own mix. We will need to identify suppliers and negotiate contracts. Our production assistant (requested in the budget) will spend approximately 2 days per week developing recipes. The ice cream maker and batch freezer (requested in the budget) will be essential for this step. Possible delays include any issues with ingredients or unsuccessful test batches. We could also be delayed by late equipment; alternatively, we might be able to start this step early if the equipment arrives faster. |

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| **Step/Phase** | **Estimated Start Date** | **Estimated Completion** | **Requirements (staff time, equipment, etc.)** |
| Marketing | February 2024 | March 2024 | * Marketing consultant
* Labels
 |
| Explanation of how this contributes to the project outcomes described in the Project Summary, including any budget items required for this step:We will be working with XYZ Marketing firm (requested in the budget) to develop a regional marketing plan. The marketing plan will be implemented immediately and will focus on the first 6 months of our product launch. We expect that the plan will take approximately 4 weeks to develop.We will also be working with XYZ Marketing to design new product labels (requested in the budget). We expect that this design work will take approximately 2-3 weeks. We will then have product labels printed. The labels should arrive within 4 weeks. |

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| **Step/Phase** | **Estimated Start Date** | **Estimated Completion**  | **Requirements (staff time, equipment, etc.)** |
| Sales/Summer Outreach | May 2024 | August 2024 | * Production assistant
* Cups/lids
* Travel expenses
* Raw ingredients
 |
| Explanation of how this contributes to the project outcomes described in the Project Summary, including any budget items required for this step:When we have our new recipes, labels and marketing plan in place, we will be ready to ramp up production for the summer season. This will require 4 days per week for the production assistant. We will also be purchasing cups and lids for serving (requested in the budget).As we travel to summer events, farmers markets, etc. (as identified in the budget), we will need to pay for gas and hotels for 1 staff person. The specific events are listed on the budget explanation with approximate costs. |

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| **Step/Phase** | **Estimated Start Date** | **Estimated Completion**  | **Requirements (staff time, equipment, etc.)** |
| Growth of product/Possible expansion | September 2024 | September 2025 | N/A |
| Explanation of how this contributes to the project outcomes described in the Project Summary, including any budget items required for this step:After the grant period, we will continue to grow our brand and possibly diversify into frozen yogurt, ice cream bars or other frozen desserts.  |