

## Multi-Year Budget Internal Project Key Steps

Step	Description
1. Project Planning	Consists of the development of an internal steering committee, project charter and project implementation plan
2. Organizational Change Management	Consists of the development of internal and external communication plans, including a project kick-start meeting and training programs
3. Business Assumption Gathering	Consists of development of process for gathering key corporate assumptions to build the budget, including growth and inflation estimates
4. Business Plan & Budget Process	Consists of redevelopment of the Business Plan & Budget process to accommodate a multi-year framework, including policy development, establishment of timelines and renewal of the business planning process
5. Engagement & Communication	Consists of development and implementation of a renewed comprehensive multi-year business plan and budget engagement and communication plan
6. Data & Technology	Consists of updating current systems to accommodate multiple year budgeting
7. Project Assessment	Consists of development of an evaluation tool to measure the success of the project and multi-year budgeting as a whole
8. Budget Finalization	Consists of redesign of the current Preliminary Business Plan & Budget book to ensure it appropriately conveys multi-year budget information and associated information such as service levels and performance measures