

Tool 3: Identifying Needed Resources

First, write objectives for your sustainability goals: List your final sustainability goals (see *Tool 1*) in the chart below. Then, for each goal, write a set of objectives that are *essential* (address only activities that are fundamental to achieving the goal), *specific* (include clear language and concrete, measurable details such as numbers and time frames), and *realistic* (reasonable and achievable).

Sustainability Goals	Objectives
<i>Goal 1:</i> <i>Write your first goal here.</i>	<ul style="list-style-type: none">•••
<i>Goal 2:</i> <i>Write your second goal here.</i>	<ul style="list-style-type: none">•••



<p>Goal 3: Write your third goal here.</p>	<ul style="list-style-type: none">•••
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List your sustainability goals and objectives in the chart below. Then use your objectives to identify the essential resources you will need that are *specific to each goal*. Finally, identify any overarching resources that will be *shared across goals*.

* **Personnel** includes all of the people who will do the work required to meet objectives and achieve goals, such as staff and consultants.
* **Non-personnel** includes everything people will need to do the work well, such as professional development, related travel, supplies, and meeting space.

Sustainability Goals	Required Resources	
	Personnel*	Non-personnel*
<p>Goal 1:</p> <ul style="list-style-type: none">• Objective 1• Objective 2• Objective 3		



<p><i>Goal 2:</i></p> <ul style="list-style-type: none">• <i>Objective 1</i>• <i>Objective 2</i>• <i>Objective 3</i>		
<p><i>Goal 3:</i></p> <ul style="list-style-type: none">• <i>Objective 1</i>• <i>Objective 2</i>• <i>Objective 3</i>		

List the personnel and non-personnel resources required to achieve your goals (see *Tool 6*) in the chart below. Then project the costs associated with each resource. Work with a budget expert to ensure accuracy and record final numbers in your sustainability budget.

- * **Minimum Quantity Needed:** Hours per week and weeks per year personnel will work, number of training sessions, number of program facilitator guides, etc.
- * **Dollar Value:** Salaries or hourly rates for personnel, fees associated with staff benefits, training or coaching fees, costs of program facilitator guides, etc.
- * **TOTALS:** Minimum quantity needed X dollar value; for example, 20 program facilitator guides X \$15/guide = \$300.

Required Resources	Projected Costs		
	Minimum Quantity Needed*	Dollar Value*	TOTALS*
<p><i>Goal 1</i></p> <ul style="list-style-type: none"> • Personnel: <i>List essential staff and consultant roles here.</i> • Non-personnel: <i>List essential professional development, travel, supplies/equipment, space/facilities, etc., here.</i> 			
<p><i>Goal 2</i></p> <ul style="list-style-type: none"> • Personnel: <i>List essential staff and consultant roles here.</i> • Non-personnel: <i>List essential professional development, travel, supplies/equipment, space/facilities, etc., here.</i> 			

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Required Resources	Projected Costs		
	Minimum Quantity Needed*	Dollar Value*	TOTALS*
<p><i>Goal 3</i></p> <ul style="list-style-type: none"> • Personnel: <i>List essential staff and consultant roles here.</i> • Non-personnel: <i>List essential professional development, travel, supplies/equipment, space/facilities, etc., here.</i> 			
<p><i>All Goals</i></p> <p><i>Consider overarching administrative, evaluation, and fundraising resources that will help support all goals.</i></p>			