WEBSITE

AS OF MARCH 31, 2024

PROGRAM ADVISOR:		John Segretta	
CONTACT INFORMATION:	EMAIL ADDRESS:	John.segretta@gmail.com	
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ASSISTANT ADVISOR:	NAME:	CONTACT:
ASSISTANT ADVISOR:	NAME:	CONTACT:

MISSION STATEMENT

NSP: *TO HELP KEEP PEOPLE SAFE ON THE MOUNTAIN AND DURING OTHER OUTDOOR ACTIVITIES.*
PROGRAM MISSION STATEMENT: *To provide a resource for the skiing public and the CT patrols for important information about the local patrols, safety, recruiting, training, and other relevant topics.*

EXECUTIVE SUMMARY: 2023-24 SEASON

As hoped, the website updates are being performed by those with content to add, making the site more dynamic and tailored to the board members.   History/Awards and other sections have been built out.

PROGRAM GOALS: 2024-2025 SEASON

Please list the SMART goals your program focused on this season, along with their achievement status. (Specific, Measurable, Attainable, Relevant and Time bound)

With the core infrastructure and website constructed, there are no major investments needed for the upcoming season.   I believe the FB Group Site will become a more frequently used communication vehicle for the broader CT patroller population.

RECRUITMENT

Please describe your recruiting efforts to promote your program. This might include participants, staff or others.

- *N/A.*

SUCCESSION PLANNING

Please discuss your plans for identifying, recruiting and/or mentoring your potential replacement. You do not need to specify the individual(s) here. Explain where you are in the process, number of

potential successors, etc. A good succession plan makes it easier for you to advance while ensuring the continued growth of your program.

- The best succession planning for this role is to raise the overall competency of the board for self administration of the site.   Over the past 2 years, I've seen that happen, so believe this role can be fairly easily replaced.

PROGRAM BUDGET

BUDGET PERFORMANCE (2024-2025 SEASON)

Please provide the $ amount of your approved budget for the prior fiscal year. Please note if this budget included any unusual and/or one-time expenditures. For travel expenses, please specify trips/nights/people/rates, etc., as appropriate.

The monthly costs of the website infrastructure are automatically billed to the credit card of the Treasurer.   I don't anticipate other incremental costs.

	APPROVED SEASON BUDGET	SPENT THROUGH MARCH 31	ANTICIPATED REMAINING TO SPEND	VARIANCE (OVER/ UNDER)
Mileage				
Other (unusual or one time, explain in "Prog. Goals")	75.00	75.00		0
Revenue (Expense Offset)				
Total	75.00	75.00		0
Notes: *Please explain variances (i.e., over/underspending your approved budget by >10%). OVERSPENDING OF BUDGET ALLOWED ONLY WITH PRIOR APPROVAL OF REGION DIRECTOR.*				

BUDGET REQUEST (2024-2025 SEASON)

Please provide a brief comment on any increase or decrease, such as unusual or one-time expenditures. Explain basis for travel expense request.	REQUESTED	APPROVED
Mileage		
Awards specific to program (e.g., Instructor Service Awards)		
Other (unusual or one time, explain in "Program Goals")	75.00	
Revenue (Expense Offset)		
Total	75.00	
Notes: We have 2 primary expenses: Website Hosting (for the site), and Domain Hosting (for the name CTNSP.org). We pay domain hosting for 3 years at a time, renewable in 2024. Estimated Cost is $75. Website Hosting was paid in 2023 and is due again in 2025. That will run in the $460-470 range.		

	Historical Costs				Anticipated Costs			
Paid by Year	2020	2021	2022	2023	2024	2025	2026	2027
Domain		$ 72.90			$ 75.00			
Hosting	$ 280.76	$ 200.49		$ 459.43		$ 460.00		
Calendar App		$ 50.92						
Total paid by year	$ 280.76	$ 324.31	$ -	$ 459.43	$ 75.00	$ 460.00	$ -	$ -

Annualized Cost	2020	2021	2022	2023	2024	2025	2026	2027
Domain	$ -	$ 24.30	$ 24.30	$ 24.30	$ 25.00	$ 25.00	$ 25.00	$ -
Hosting	$ 280.76	$ 100.25	$ 100.25	$ 229.72	$ 229.72	$ 230.00	$ 230.00	$ -
Calendar App	$ -	$ 50.92	$ -	$ -	$ -	$ -	$ -	$ -
Total paid by year	$ 280.76	$ 175.47	$ 124.55	$ 254.02	$ 254.72	$ 255.00	$ 255.00	$ -
Total Cost/Mon	$ 23.40	$ 14.62	$ 10.38	$ 21.17	$ 21.23	$ 21.25	$ 21.25	$ -
Hosting Cost/Mon	$ 23.40	$ 8.35	$ 8.35	$ 19.14	$ 19.14	$ 19.17	$ 19.17	$ -
Domain Cost/Mon	$ -	$ 2.03	$ 2.03	$ 2.03	$ 2.08	$ 2.08	$ 2.08	$ -

Special Discount