Marketing Plan

Walker Chapel Historic Cemetery

June 2024 to December 2025

Chapter 8: Budget

Just the Columbarium

The cemetery gathers operations income from a portion of funeral services income, donations, and repayment of the loan from the cemetery to the chapel for the new boilers. The cemetery care fee from funeral services for the maintenance of the cemetery and donor directed donations go into the Caring for the Past Fund. Funds from new licenses in the main cemetery for gravesites and new stones in the Memorial Garden go into the Cemetery Fund, a controlled fund where the ROI is used to fund cemetery operations.

The license fee for Columbarium niches goes to the Dorothy Glenn Fund to reimburse the fund for the cost of the HCP Phase I. The slight excess will be applied to the maintenance of the Columbaria.

The result is the income from Columbarium funeral services is all that is available to fund this Marketing Plan. And we do not have enough history to predict the number of funerals we will be having.

There are many guidelines on how much an organization should budget for marketing and how much it costs to operate a computer system. But Walker Chapel is not a commercial business, our computer system has different audiences, and a considerable percentage of our costs are avoided by using volunteers.

So, rather than setting out a firm budget, the best we can do for now is to set some parameters to guide us over the balance of 2024 and into 2025 and use Chapter 6: Marketing Channels and Chapter 7: Marketing Technology as references.

Marketing Platforms

Channel	Activity	Monthly
Google	To increase traffic to TheColumbarium.cloud website via SEO	$10.00
Bigin CRM	Basic Customer Management System tracker of contact progress	$10.00
Elementor Hosting	Hosting services for all websites, included in website monthly fee	none
GoDaddy	Domain Registration Services	$10.00
MailChimp	Email campaigns, for now, using the free service	free
Vimeo	Video Hosting	$12.00
Cemetery Record Sys	Cemetery records, licensees, graves, photos, and videos	$10.00
	Total Local	$52.00

AI and Assistant Platforms

Channel	Activity	Monthly
ChatGPT	AI content generator, data analyzer, idea generator	$20.00
MS CoPilot	AI content generator with follow-on digital references	$20.00
Grammarly	Style, grammar, and spelling advisor	$12.00
SpyFu	To analyze competition	$33.00
	Total Local	$85.00

Local Outreach

Channel	Activity	Monthly
NextDoor.com	Advertising for placement within 10 miles	$200.00
Arlington Connection	Stories on Cemetery events	free
ARLnow	Press Releases on Cemetery events	free
Neighborhood Teams	Distribution of Marketing Materials via Neighborhood Associations, Retirement Communities, Multifamily Buildings, Churches, and the cemetery industry	$250.00
Glebe Road Sign	3' x 5' vinyl signs made by us, $35/sign	$35.00
	Total Local	$485.00

Websites

Channel	Activity	Monthly
WalkerChapel.org	Main church website, a Chapel funded activity	none
ChapelCemetery.org	Primary cemetery website for all information and all visitors	$60.00
TheColumbarium.cloud	Marketing website for the Columbaria	$70.00
WallofMemories.cloud	The repository of places, people, and events that shaped our lives	$70.00
	Total Local	$200.00

Advertising

Channel	Activity	Monthly
Google	To drive more people to our TheColumbarium.cloud website	$150.00
Facebook	Connecting with our primary personas	$150.00
YouTube	To show our brand in videos and shorts	$100.00
Instagram	To connect with a different population	$150.00
	Total Local	$550.00

WordPress Plugins

Channel	Activity	Monthly
Activity Log	Logging activities on the platform	Free
ACF Pro	Advance Custom Post Types	$13.00
Akismet Anti-spam	Centralized Anti-Spam scanning and protection for forms submissions	$10.00
Classic Editor	Original WordPress editing capabilities	Free
Code Snippets	Insertion of overriding code, style and adjustments	free
Duplicate Page	To make a duplicate of an existing page to save time	Free
Duplicator Pro	To make complete backups, we will revert to the free version	Free
Ele Custom Skin	To create skins for posts in Elementor loops	Free
Elementor Pro	The foundation theme design of our websites, included in websites	None
File Manager Advanced	To manage the thousands of files in the WordPress domain	Free
FileBird Pro	To manage large media libraries, 3x	$10.00
http and https	Traffic handlers	Free
Image Optimizer	To better manage images and increase website speed	$5.00
Print My Blog	To print blogs in a pdf format	Free
PublishPress Capabilities	Role management	Free
Site Kit by Google	Analytics and more	Free
WordPress Importer	To import WordPress posts and other components from a file	Free
Yoast Duplicate Post	To duplicate WordPress objects that contain SEO data	Free
Yoast SEO Premium	The SEO system for all websites	$25.00
Total		$63.00

Development Environment

Channel	Activity	Monthly
WordPress	Foundation for all websites	Free
MS Visual Studio	For software development	Free
MySQL	Relational Database used by WordPress	Free
PHP	Language of the Server	Free
JavaScript	Language of the Client	Free
Wampserver	Local Host development platform	Free
Composer	Dependency Manager	Free
Gulp	System builder	Free
TCPDF	MySQL to pdf writer	Free
	Total	Free

Summary

With the estimates above in hand, the monthly cost is estimated at $1,435 per month or $17,220 per year. However, all the advertising estimates are Swag's but hopefully we will know

within six months what is working and what real costs we can expect. In any case, it will take us a year to fully ramp up and that will give us time to build the brand and start the flow of individuals taking the journey from first contact to ROI License and generating the funds allocated to marketing. A typical conundrum for any startup business.

Into the Future

The path forward is to implement this plan. There is a communications network to assemble where people help people on the journey from first contact to ROI License and eternal rest.   There is a mountain of creative writing to do in the form of chats, teasers, blogs, pamphlets, flyers, posters, and speeches. We are on the brink of a new generation where the use of artificial intelligence will be the norm for content writing and "how to" guides, analysis of data pools, and probing conversations.   It will be a generation like none other and the equivalent of the first amphibian that tried to walk on land.

But one step at a time...it took us seven years to get from first concept to this point. During the next four months, we will:

1. Focus on our Neighborhood Teams,
2. Add content creators using AI and language software,
3. Add to the Chapel Cemetery Crew that is the cemetery,
4. Build out the three cemetery websites,
5. Use strong SEO with TheColumbarium.cloud and WallofMemories.cloud,
6. Engage with Facebook, YouTube, and Instagram with a weekly stream of new content,
7. Document our progress, findings, and decisions, and
8. Sell more stuff for more money!

We are always listening at cemetery@walkerchapel.org !