

# CHANNEL MARKETING BUDGET

	Rate	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
ANTICIPATED SALES TOTAL \$(000)		750	200	500	1,500	1,200	1,500	1,500	1,800	2,000	2,000	2,000	2,000
PERSONNEL (% OF TOTAL SALES)		110%	110%	110%	110%	110%	110%	110%	110%	85%	85%	85%	85%
Human Resources - Headcount	5	5	5	5	5	5	5	5	5	5	5	5	5
Human Resources - Cost		25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Commission	0.10%	0.75	0.20	0.50	1.50	1.20	1.50	1.50	1.80	2.00	2.00	2.00	2.00
Personnel Total \$(000)		25.75	25.20	25.50	26.50	26.20	26.50	26.50	26.80	27.00	27.00	27.00	27.00
DIRECT MARKETING (% OF TOTAL SALES)		100%	100%	75%	40%	33%	25%	20%	10%	5%	5%	5%	5%
Telemarketing (% of Direct Sales)		100%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Human Resources - Headcount	3	3	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Infrastructure Support		25	10	25	10	25	10	25	10	25	10	25	10
Commission	0.10%	0.75	0.10	0.19	0.30	0.20	0.19	0.15	0.09	0.05	0.05	0.05	0.05
Training		25	10	25	10	25	10	25	10	25	10	25	10
Telemarketing Total \$(000)		53.75	21.60	51.69	21.80	51.70	21.69	51.65	21.59	51.55	21.55	51.55	21.55
Internet Marketing (% of Direct Sales)		25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Human Resources - Headcount	1	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Website Development (one-time cost)		500											
Hosting		10	10	10	10	10	10	10	10	10	10	10	10
Support & Maintenance		25										25	
Internet Marketing Total \$(000)		535.25	10.25	10.25	10.25	10.25	10.25	10.25	10.25	10.25	10.25	35.25	10.25
Direct Mail (% of Direct Sales)													
Human Resources - Cost													
Material		1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Postage		250	250	250	250	250	250	250	250	250	250	250	250
Direct Mail Total \$(000)		1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Direct Marketing Total \$(000)		1,839.00	1,281.85	1,311.94	1,282.05	1,311.95	1,281.94	1,311.90	1,281.84	1,311.80	1,281.80	1,336.80	1,281.80
AGENT/BROKER (% OF TOTAL SALES)		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Communication		50	50	50	50	50	50	50	50	50	50	50	50
Training		250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
Promotions		600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
Discounts	10.00%	7.50	2.00	5.00	15.00	12.00	15.00	15.00	18.00	20.00	20.00	20.00	20.00
Commission (% of Agent's Sales)	10.00%	7.50	2.00	5.00	15.00	12.00	15.00	15.00	18.00	20.00	20.00	20.00	20.00
Agent/Broker Total \$(000)		915.00	904.00	910.00	930.00	924.00	930.00	930.00	936.00	940.00	940.00	940.00	940.00
DISTRIBUTORS (% OF TOTAL SALES)		0%	0%	0%	0%	0%	15%	20%	40%	40%	40%	40%	40%
Communication		50	50	50	50	50	50	50	50	50	50	50	50
Training		250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
Promotions		600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
Commission/Discounts (% of Distributors' Sales)	15.00%	0	0	0	0	0	33.75	45	108	120	120	120	120
Distributor Total \$(000)		900.00	900.00	900.00	900.00	900.00	933.75	945.00	1,008.00	1,020.00	1,020.00	1,020.00	1,020.00
RETAILER (% OF TOTAL SALES)		0%	0%	25%	60%	67%	60%	60%	50%	30%	30%	30%	30%
Communication		50	50	50	50	50	50	50	50	50	50	50	50
Training		250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00

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Promotions		600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
Commission/Discounts (% of Retail Sales)	10.00%	0	0	12.5	90	80.4	90	90	90	60	60	60	60
Retailer Total \$(000)		900.00	900.00	912.50	990.00	980.40	990.00	990.00	990.00	960.00	960.00	960.00	960.00
CUSTOMER ACQUISITION & RETENTION (CAR)													
Human Resources		50	50	50	50	50	50	50	50	50	50	50	50
Communications		250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
Promotions/Coupons		600	600	600	600	600	600	600	600	600	600	600	600
CAR Total \$(000)		900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
OTHER EXPENSES													
Travel		50	50	50	50	50	50	50	50	50	50	50	50
Infrastructure (computer, telephone, etc.)		250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
Channel Support		600	600	600	600	600	600	600	600	600	600	600	600
Other Expenses Total \$(000)		900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00