

# [Company Name]

## Marketing Budget

### For Period Ending XXXX

Human Resources	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Salaries, wages	\$ 20,000	\$ 20,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 20,002	\$ 200,002	\$ 20,002	\$ 20,000	\$ 312,006
Benefits			10		10		10	10		10		10	60
Payroll taxes		10		10		10			10				40
Commissions and bonuses													0
<b>Human Resources Total</b>	<b>\$20,000</b>	<b>\$20,010</b>	<b>\$2,010</b>	<b>\$2,010</b>	<b>\$2,010</b>	<b>\$2,010</b>	<b>\$2,010</b>	<b>\$2,010</b>	<b>\$20,012</b>	<b>\$200,012</b>	<b>\$20,002</b>	<b>\$20,010</b>	<b>\$312,106</b>
Market Research	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Primary research				\$ 10							\$ 10	\$ 5,112	\$ 5,132
Secondary research	10	10	10		10	10	10	10	10	10		10	100
Library management													0
<b>Market Research Total</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$5,122</b>	<b>\$5,232</b>
Marketing Communications	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Branding	\$ 15,000												\$ 15,000
Advertising				30,000					15,000			222	45,222
Web sites											50,000		50,000
Direct marketing													0
Internet marketing													0
Collateral													0
Press relations													0
Public relations													0
Analyst relations													0
Events													0
<b>Marketing Communications Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$222</b>	<b>\$110,222</b>
Channels	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Channel communications and training								\$ 10		\$ 10		\$ 4,512	\$ 4,532
Channel promotions and incentives	10	10	10	10	10	10	10		10		10	10	100
Channel commissions/bonuses													0
<b>Channels Total</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$4,522</b>	<b>\$4,632</b>
Customer Acquisition & Retention (CAR)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Lead generation		\$ 10	\$ 10	\$ 10	\$ 10			\$ 10		\$ 10		\$ 115,220	\$ 115,280
Customer loyalty	10					10	10		10		10		50
<b>CAR Total</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$115,220</b>	<b>\$115,330</b>

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Other	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Postage						\$ 10	\$ 10			\$ 10	\$ 10	\$ 154,870	\$ 154,910
Telephone		10	10	10				10				10	50
Travel	10								10				20
Computers and office equipment					10								10
<b>Other Total</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$154,880</b>	<b>\$154,990</b>
<b>Total Marketing Budget</b>	<b>\$35,040</b>	<b>\$20,050</b>	<b>\$2,050</b>	<b>\$32,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$35,052</b>	<b>\$200,052</b>	<b>\$70,042</b>	<b>\$299,976</b>	<b>\$702,512</b>