

Open Sales Office

NORAM

Operational: Los Angeles







EUROPE

Operational: London

Total sales office cost: 156,000







Hire Sales People

NORAM

			Specialized Training with Quarterly Cost					
			3,000	2,000	3,000	4,000	2,000	3,000
								
City	Annual Salary	Total Sales People	Support	Costcutter	Innovator	Mercedes	Workhorse	Traveler
Los Angeles	54,221	6	1	0	2	3	0	0

Total number of sales people in the prior quarter	5
Total number of sales people in the current quarter	6
Net change in number of sales people in region	1
Cost to hire new sales people	6,000
Cost to lay off sales people	0
Cost to employ sales people for the quarter	102,332

EUROPE

			Specialized Training with Quarterly Cost					
			3,000	2,000	3,000	4,000	2,000	3,000
								
City	Annual Salary	Total Sales People	Support	Costcutter	Innovator	Mercedes	Workhorse	Traveler
London	54,221	6	1	0	2	3	0	0

Total number of sales people in the prior quarter	5
Total number of sales people in the current quarter	6
Net change in number of sales people in region	1
Cost to hire new sales people	6,000
Cost to lay off sales people	0
Cost to employ sales people for the quarter	102,332

Total sales force budget: 216,664

Open webcenter

Operational: NORAM

Total web sales center cost: 190,000

Hire Web Sales People

Web Personnel

City	Annual Compensation	Web Sales	Web Support	Total Sales People
Chicago, NORAM	54,221	3	1	4

Summary

Total number of web personnel in the prior quarter	0
Total number of web personnel in the current quarter	4
Net change in number of web personnel	4
Cost to hire new web personnel	27,569
Cost to lay off web personnel	0
Cost to employ web personnel for the quarter	54,221

Total web personnel budget: 81,790

Improve Web Traffic

Activities to Encourage Increased Traffic to Your Site	Start	Stop	Status	Setup Cost	Quarterly Budget	Commission Offered to Partner (money/unit sold)
Continuous upgrading of site to appeal to web crawlers that catalogue sites	<input checked="" type="checkbox"/>		-	40,000	16,000	N/A
Listing your site with major search engines	<input checked="" type="checkbox"/>		-	16,000	16,000	N/A
Contract with major search engines to be listed under computer category from main page	<input type="checkbox"/>		-	72,000	40,000	10
Contract with major electronics web sites to be cross listed	<input type="checkbox"/>		-	40,000	40,000	20
Contract with major search engines to be listed in their electronics store	<input type="checkbox"/>		-	80,000	72,000	100
Contract with major search engines to show popup window ad if user fits customer profile	<input type="checkbox"/>		-	64,000	32,000	20

Total expenses to improve web traffic: 88,000

Improve Web Productivity

Activities to Increase Purchase Probability Once a Visitor is at Your Site	Start	Stop	Status	Setup Cost	Quarterly Budget
Toll-free phone number for advising customers in the decision making process and for handling service calls	<input checked="" type="checkbox"/>		-	4,000	8,000
Secure web site to insure privacy in taking orders via credit cards	<input checked="" type="checkbox"/>		-	36,000	36,000
Advanced shopping cart and checkout procedures to make it easier to shop and place orders	<input checked="" type="checkbox"/>		-	24,000	16,000
Continuous upgrading of site to improve content, visual appeal and navigation	<input type="checkbox"/>		-	32,000	20,000
Customer profile data banks to store mailing information, credit card numbers, past purchases, etc. to facilitate purchases, customer service and data mining	<input type="checkbox"/>		-	160,000	40,000
Data mining to profile visitors and their web behavior in order to present product options that might best appeal to customers (customer profile banks must be set up at the same time)	<input type="checkbox"/>		-	72,000	80,000
Order tracking software to allow customers and service reps to track orders/shipments	<input type="checkbox"/>		-	16,000	16,000

Total expenses to improve web productivity: 124,000