

Key points of a budget analysis:

- *Define objectives*
  - Increasing brand awareness
- *Identify key areas for investment*
  - All the different types of areas in which we want Mobisec to increase brand awareness
- *Check your budget against the forecast*
  - Prioritize the identified areas based on their potential impact on achieving objectives
- *Allocate a portion of the budget to each area*
  - Prioritize the identified areas based on their potential impact on achieving objectives

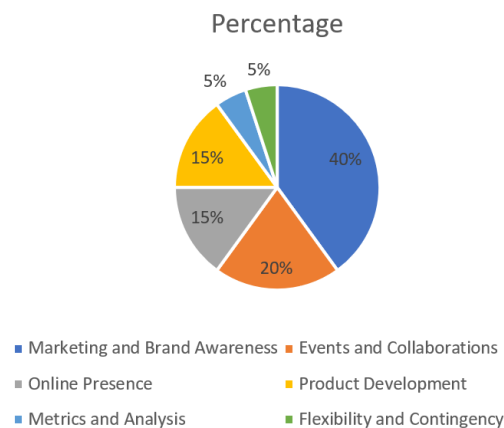
Focusing more individually:

- *Marketing and Brand Awareness*
  - Invest in targeted marketing strategies, both online and offline
  - Allocate funds for social media advertising, content creation and SEO to enhance online visibility
- *Events and Collaboration*
  - Allocate budget for participating in industry events, trade fairs, and conferences.
  - Consider collaboration opportunities with universities, research institutions, and industry partners.
- *Online Presence*
  - Optimization of a professional website (improving the existing ones)
  - Allocate budget for online advertising and sponsored content on relevant platforms
- *Product Development*
  - If applicable, allocate funds for research and development of new products or features which can attract even more customers (e.g. consulting/support
  - Consider investing in cybersecurity training programs or resources.
- *Metrics and Analysis*
  - Allocate a portion of the budget for analytics tools to measure the impact of marketing campaigns and online presence.
  - Invest in market research to track industry trends and competitor activities.
- *Flexibility, Review and Adjust (Benchmarking)*
  - Reserve a portion of the budget for unforeseen expenses or opportunities that may arise during the execution of the plan.
  - Regularly review the budget allocation and assess the performance of each investment area.

Let's first start on how the communication should be brought up:

1. Using social media and ad campaigns in order to get Mobisec noticed
  - Both video/blog/articles in sectorial news/newsletters/email marketing
2. Participating to fairs and attract new companies in sector fairs, both cybersec and innovation
3. Collaboration with local universities to raise awareness and collaborate between students and professor, possibly involving them in projects
4. Do formations and seminars on cybersecurity themes in order to attract new people
5. Speak at events/TEDs/talks to raise new interest in these topics

This is hypothetically the allocation, considering the budgeting should have a part of the team dedicated to account for budget changes, to establish policies, distributions and activities:



We should consider:

- Identify periods of time and spending requirements
- Identify internal expenses and quantify them on how much to spend for marketing and communications (so-called "variable expenses")
- Determine methods of funding/partners/possible investors
- Set constraints and effective methods of analysis

Considering the Mobisec revenue: 688.281,00€ as of 2022. Given the data above (common, in this sector to allocate 15-20% of revenue for marketing and communication), we can define:

### 1. Social Media and Ad Campaigns (40%):

- Total Budget: €40,000
- Breakdown:
  - Video/Blog/Articles: €15,000
  - Sectorial News/Newsletters/Email Marketing: €25,000

### 2. Participating in Fairs (20%):

- Total Budget: €20,000
- Includes booth setup, promotional materials, and travel expenses.

### 3. Collaboration with Universities and Projects stakeholders (15%):

- Total Budget: €15,000
- Covers expenses for seminars, workshops, and collaborative projects.

#### **4. Formations and Seminars (15%):**

- Total Budget: €15,000
- Includes expenses for venue, materials, and instructor fees.

#### **5. Speaking Engagements (10%):**

- Total Budget: €10,000
- Covers travel expenses and any fees associated with event participation.

#### **General Considerations:**

- **Internal Expenses (5%):**
  - Total Budget: €5,000
  - Internal expenses related to budget management, policy establishment, and team coordination.
- **Variable Expenses (5/10%):**
  - Total Budget: €5,000/10.000
  - Set aside for unexpected variable expenses.
- **Budget for Analysis and Adjustments (5%):**
  - Total Budget: €5,000
  - Reserved for ongoing analysis, adjustments, and feedback loops.

#### **Revenue Allocation:**

- **Revenue Allocation for Marketing and Communications:**
  - For example, if revenue is €688,281, allocate 15-20%, i.e., €103,242 - €137,656 for marketing and communications.

Consider at this phase:

- Return on Investment (ROI)
- Testing and Iteration
- Competitor Analysis