

CHANNEL MARKETING BUDGET

Communication	50	50	50	50	50	50	50	50	50	50	50	50	50	600.00
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	250.00	3,000.00
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	600.00	7,200.00
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	169.50
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	169.50
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	940.00	11,139.00
DISTRIBUTORS ITEMS	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
DISTRIBUTORS (% OF TOTAL SALES)								15%	20%	40%	40%	40%	40%	
Communication	50	50	50	50	50	50	50	50	50	50	50	50	50	600.00
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	250.00	3,000.00
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	600.00	7,200.00
Commission/discounts (% of distributors' sales)	15.00%							33.75	45	108	120	120	120	666.75
Distributor total \$(000)	900.00	900.00	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	11,466.75
RETAIL ITEMS	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
RETAILER (% OF TOTAL SALES)					25%	60%	67%	60%	60%	50%	30%	30%	30%	
Communication	50	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	250.00	600.00
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	600.00	3,000.00
Commission/discounts (% of retail sales)	10.00%				12.5	90	80.4	90	90	90	60	60	60	692.90
Retailer total \$(000)	900.00	900.00	912.50	990.00	980.40	990.00	990.00	990.00	990.00	960.00	960.00	960.00	960.00	4,292.90
CUSTOMER ACQUISITION & RETENTION (CAR) ITEMS	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
CUSTOMER ACQUISITION & RETENTION (CAR)														
Human resources	50	50	50	50	50	50	50	50	50	50	50	50	50	600.00
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	250.00	3,000.00
Promotions/coupons	600	600	600	600	600	600	600	600	600	600	600	600	600	7,200.00
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	900.00	10,800.00
OTHER EXPENSE ITEMS	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
OTHER EXPENSES														
Travel	50	50	50	50	50	50	50	50	50	50	50	50	50	600.00
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	250.00	3,000.00
Channel support	600	600	600	600	600	600	600	600	600	600	600	600	600	7,200.00
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	900.00	10,800.00
TOTAL MARKETING BUDGET:		6,354.00	5,785.85	5,834.44	5,902.05	5,916.35	5,935.69	5,976.90	6,015.84	6,031.80	6,001.80	6,056.80	6,001.80	