

Sales & Marketing - Budget 2018

		I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	Total	
		January	February	March	April	May	June	July	August	September	October	November	December		
Sales & Marketing BUDGET	Payroll cost														
	salaries and wages	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000	
	related expenses													0	
	external contractors	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	96,000	
	Total	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	186,000	
	Other expenses														
	advertising				10,000	10,000	10,000				10,000				40,000
	repre														0
	GDS - Campaign	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	384,000
	PPC - Campaign	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	288,000
	internet / web	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
	memberships	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
printing and stationary				3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,000	
Appnostic														0	
promotional Materials		10,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,000	
trade shows + travel expenses														0	
uniforms														0	
other expenses				5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	
Total Other expenses	96,000	106,000	96,000	119,000	119,000	119,000	109,000	109,000	109,000	119,000	109,000	96,000	96,000	1,293,000	
Total Expenses - Sales	111,500	121,500	111,500	134,500	134,500	134,500	124,500	124,500	134,500	124,500	124,500	111,500	111,500	1,479,000	

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