

MASTER BUDGET



	<u>Revenue</u>	<u>% Earned</u>	<u>Total Budget</u>
Prior Year	700,000	1.50%	10,500
Current Year Plan	745,665	2.50%	18,642
Floor (by policy or based on plan)			3,000
Total Budget		4.00%	32,142

	<u>% to Allocate</u>	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Total</u>	<u>Cost allocate to:</u>	
		25%	25%	25%	25%	100%	<u>Marketing</u>	<u>CLE</u>
<u>Meals and Entertainment</u>								
Existing Clients	20.00%	1,607	1,607	1,607	1,607	6,428		
Target Clients	25.00%	2,009	2,009	2,009	2,009	8,035		
Sub-total	45.00%	3,616	3,616	3,616	3,616	14,464	-	-
<u>Travel</u>								
Existing Clients	10.00%	804	804	804	804	3,214		
Target Clients	5.00%	402	402	402	402	1,607		
Sub-total	15.00%	1,205	1,205	1,205	1,205	4,821	-	-
<u>Conference and Event Fees</u>								
In town	5.00%	402	402	402	402	1,607		
Out of town	5.00%	402	402	402	402	1,607		
Sub-total	10.00%	804	804	804	804	3,214	-	-
<u>Content Marketing</u>								
Web Development	5.00%	402	402	402	402	1,607		
Search Enging Optomization (SEO)	4.50%	362	362	362	362	1,446		
Social Medial Support	5.00%	402	402	402	402	1,607		
Production and distribution costs	1.00%	80	80	80	80	321		
Graphics Support	1.50%	121	121	121	121	482		
Editorial Support	2.00%	161	161	161	161	643		
Sub-total	19.00%	1,527	1,527	1,527	1,527	6,107	-	-
<u>Consultants</u>								
Marketing	5.00%	402	402	402	402	1,607		
Public Relations	3.00%	241	241	241	241	964		
Advertizing	3.00%	241	241	241	241	964		
Sub-total	11.00%	884	884	884	884	3,536	-	-
Total	100.00%	8,035	8,035	8,035	8,035	32,142	-	-