

CHANNEL MARKETING BUDGET

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
ANTICIPATED SALES TOTAL (\$000)	750	700	800	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
PERSONNEL (% OF TOTAL SALES)	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Personnel Resources - Headcount	75	70	80	120	120	120	120	120	120	120	120	120	1,200
Personnel Resources - Cost	7,500	7,000	8,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
Commission % of Direct Sales	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Commission Total (\$000)	750	700	800	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
DIRECT MARKETING (% OF TOTAL SALES)	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Marketing Resources - Headcount	10	10	10	10	10	10	10	10	10	10	10	10	100
Marketing Resources - Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Commission % of Direct Sales	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Commission Total (\$000)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
DISTRIBUTIONS (% OF TOTAL SALES)	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Distribution Resources - Headcount	10	10	10	10	10	10	10	10	10	10	10	10	100
Distribution Resources - Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Commission % of Direct Sales	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Commission Total (\$000)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
RETAILER (% OF TOTAL SALES)	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Retailer Resources - Headcount	10	10	10	10	10	10	10	10	10	10	10	10	100
Retailer Resources - Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Commission % of Direct Sales	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Commission Total (\$000)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000

CHANNEL MARKETING BUDGET

ANTICIPATED SALES TOTAL (\$000)

PERSONNEL (% OF TOTAL SALES)

Personnel Resources - Headcount

Personnel Resources - Cost

Commission % of Direct Sales

Commission Total (\$000)

DIRECT MARKETING (% OF TOTAL SALES)

Marketing Resources - Headcount

Marketing Resources - Cost

Commission % of Direct Sales

Commission Total (\$000)

DISTRIBUTIONS (% OF TOTAL SALES)

Distribution Resources - Headcount

Distribution Resources - Cost

Commission % of Direct Sales

Commission Total (\$000)

RETAILER (% OF TOTAL SALES)

Retailer Resources - Headcount

Retailer Resources - Cost

Commission % of Direct Sales

Commission Total (\$000)

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