

CHANNEL MARKETING BUDGET

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
ANTICIPATED SALES TOTAL (\$000)	750	700	700	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%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Personnel - Headcount	75	70	70	120	120	120	120	120	120	120	120	120	1,200
Personnel - Cost	7,500	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
DIRECT MARKETING (% OF TOTAL SALES)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Advertising (% of Direct Sales)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Advertising - Cost	7,500	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
INDIRECT MARKETING (% OF TOTAL SALES)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Indirect Marketing - Cost	7,500	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
TOTAL MARKETING BUDGET	15,000	14,000	14,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000

CHANNEL MARKETING BUDGET

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
ANTICIPATED SALES TOTAL (\$000)	750	700	700	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%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Personnel - Headcount	75	70	70	120	120	120	120	120	120	120	120	120	1,200
Personnel - Cost	7,500	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
DIRECT MARKETING (% OF TOTAL SALES)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Advertising (% of Direct Sales)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Advertising - Cost	7,500	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
INDIRECT MARKETING (% OF TOTAL SALES)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Indirect Marketing - Cost	7,500	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
TOTAL MARKETING BUDGET	15,000	14,000	14,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000
CONTRIBUTION (% OF TOTAL SALES)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Contribution - Cost	7,500	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
NET SALES (% OF TOTAL SALES)	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Net Sales - Cost	6,750	6,300	6,300	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	108,000
CONTRIBUTION (% OF TOTAL SALES)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Contribution - Cost	7,500	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
NET SALES (% OF TOTAL SALES)	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Net Sales - Cost	6,750	6,300	6,300	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	108,000

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Table of Contents Free Online Converter To Excel

1. Understanding the eBook Free Online Converter To Excel
 - The Rise of Digital Reading Free Online Converter To Excel
 - Advantages of eBooks Over Traditional Books
2. Identifying Free Online Converter To Excel
 - Exploring Different Genres
 - Considering Fiction vs. Non-Fiction
 - Determining Your Reading Goals
3. Choosing the Right eBook Platform
 - Popular eBook Platforms
 - Features to Look for in an Free Online Converter To Excel
 - User-Friendly Interface
4. Exploring eBook Recommendations from Free Online Converter To Excel
 - Personalized Recommendations
 - Free Online Converter To Excel User Reviews and Ratings
 - Free Online Converter To Excel and Bestseller Lists
5. Accessing Free Online Converter To Excel Free and Paid eBooks
 - Free Online Converter To Excel Public Domain eBooks
 - Free Online Converter To Excel eBook Subscription Services
 - Free Online Converter To Excel Budget-Friendly Options
6. Navigating Free Online Converter To Excel eBook Formats

- ePub, PDF, MOBI, and More
 - Free Online Converter To Excel Compatibility with Devices
 - Free Online Converter To Excel Enhanced eBook Features
7. Enhancing Your Reading Experience
 - Adjustable Fonts and Text Sizes of Free Online Converter To Excel
 - Highlighting and Note-Taking Free Online Converter To Excel
 - Interactive Elements Free Online Converter To Excel
 8. Staying Engaged with Free Online Converter To Excel
 - Joining Online Reading Communities
 - Participating in Virtual Book Clubs
 - Following Authors and Publishers Free Online Converter To Excel
 9. Balancing eBooks and Physical Books Free Online Converter To Excel
 - Benefits of a Digital Library
 - Creating a Diverse Reading Collection Free Online Converter To Excel
 10. Overcoming Reading Challenges
 - Dealing with Digital Eye Strain
 - Minimizing Distractions
 - Managing Screen Time
 11. Cultivating a Reading Routine Free Online Converter To Excel
 - Setting Reading Goals Free Online Converter To Excel
 - Carving Out Dedicated Reading Time
 12. Sourcing Reliable Information of Free Online Converter To Excel
 - Fact-Checking eBook Content of Free Online Converter To Excel
 - Distinguishing Credible Sources
 13. Promoting Lifelong Learning
 - Utilizing eBooks for Skill Development
 - Exploring Educational eBooks
 14. Embracing eBook Trends
 - Integration of Multimedia Elements
 - Interactive and Gamified eBooks

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