

Use this spreadsheet to create an annual operating budget for your Sales & Marketing Department.  
 Enter your data into the unprotected cells in blue.  
 Make sure that the Advertising & Promotions totals in rows 59-66 match those in the Summary section  
 of the Marketing Budget spreadsheet.

## Sales & Marketing Department Operating Budget

Management Salaries		2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
[Name]	Vice President - Marketing	\$ 100,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
[Name]	Director - E Commerce	\$ 50,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
[Name]	Vice President - Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
[Name]	Sales Administrator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
[Name]	Reseller Development Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
[Name]	Director of Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
[Name]	Director-Channel Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
[Name]	Strategic Marketing Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
[Name]	PR / Media Relations Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Management Salaries		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Percentage of Total Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Support Salaries													
[Name]	Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
[Name]	Title	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Support Staff Salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Percentage of Total Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Employee Benefits		14.0%											
Employee Relocation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Car Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Commissions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Overtime		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Salaries & Employee Related Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Percentage of Total Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Advertising & Promotions		Acct. #	2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct

## Sales & Marketing Department Operating Budget

Advertising	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Catalogs	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Direct Mail	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Literature	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Product Launch	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Public Relations	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Resellers	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Trade Shows	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Website	[x]	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Total Advertising &amp; Promotional Expenses</b>		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Percentage of Total Budget</i>			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
<b>Other Operational Expenses</b>	<b>Acct. #</b>	<b>2009</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>											
Cellular Phones	[x]	\$	475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475	\$ 475											
Dues & Subscriptions	[x]	\$	50	\$ 3,000	\$ -	\$ -	\$ 45	\$ -	\$ 2,000	\$ -	\$ 25	\$ -											
Messenger Service	[x]	\$	800	\$ 500	\$ 600	\$ 700	\$ 800	\$ 500	\$ 600	\$ 700	\$ 500	\$ 800											
Office Supplies	[x]	\$	100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100											
Operating Supplies	[x]	\$	75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75											
Photocopy/Outside Reproduction	[x]	\$	125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125											
Postage	[x]	\$	500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500											
Professional Services																							
Consultant 1	[x]	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -											
Consultant 2	[x]	\$	400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400											
Consultant 3	[x]	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -											
Education & Training	[x]	\$	150	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ -											
Travel & Entertainment																							
Air Fare	[x]	\$	2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000											
Auto Rental	[x]	\$	1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000											
Lodging	[x]	\$	1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500											
Meals	[x]	\$	500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500											
Mileage	[x]	\$	300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300											
<b>Total Other Operational Expenses</b>		\$	7,975	\$ 10,475	\$ 7,725	\$ 7,675	\$ 7,970	\$ 10,475	\$ 9,725	\$ 7,675	\$ 7,650	\$ 7,775											
<i>Percentage of Total Budget</i>			92.5%	94.2%	92.2%	92.2%	92.5%	94.2%	93.7%	92.2%	92.2%	92.3%											
<b>Allocated Expenses</b>	<b>Acct. #</b>	<b>2009</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>											
Rent	[x]	\$	400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400											
Depreciation	[x]	\$	250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250											
Other Allocated	[x]	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -											
<b>Total Allocated Expenses</b>		\$	650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650											
<i>Percentage of Total Budget</i>			7.5%	5.8%	7.8%	7.8%	7.5%	5.8%	6.3%	7.8%	7.8%	7.7%											
<b>Total Sales &amp; Marketing Expenses</b>		\$ 150,000	\$ 8,625	\$ 11,125	\$ 8,375	\$ 8,325	\$ 8,620	\$ 11,125	\$ 10,375	\$ 8,325	\$ 8,300	\$ 8,425											

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