**APPENDIX B - BUDGET**

Refer to Section 3.1, item 4 and Section 4.0 for additional guidance on completing the following budget. **Complete for all five years.** (Use additional sheets if necessary.)

**YEAR 1**

|  |
| --- |
| **MARKETING ACTIVITY EXPENSES** |
| List Specific Activities, for example\* |  |  |  |  |  |
| Partner support |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Public relations |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Shows, exhibits and missions |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Sales and training |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Web marketing |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
|  |  |  |  |  |  |
| MARKETING ACTIVITY EXPENSES TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **OFFICE OPERATIONS/NONMARKETING ACTIVITY FEES AND EXPENSES** |
| PERSONNEL (Please list specific titles) |  |  |
|  Title | Hourly Rate | Number of Hours | Total Item |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Personnel Costs |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| ADMINISTRATIVE/OTHER EXPENSES (i.e. supplies, travel, data collection, technology costs, rent, overhead etc.) Please list |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Admin./Other Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| SUBCONTRACTS |  |  |  |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Subcontract Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| OFFICE OPERATION/NON-MARKETING TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **YEAR ONE TOTAL FOR MARKETING AND NON-MARKETING ACTIVITIES** | **$** |
|  |  |  |

**\* Actual marketing budget categories to be determined by bidder.**

**YEAR 2**

|  |
| --- |
| **MARKETING ACTIVITY EXPENSES** |
| List Specific Activities, for example\* |  |  |  |  |  |
| Partner support |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Public relations |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Shows, exhibits and missions |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Sales and training |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Web marketing |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
|  |  |  |  |  |  |
| MARKETING ACTIVITY EXPENSES TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **OFFICE OPERATIONS/NONMARKETING ACTIVITY FEES AND EXPENSES** |
| PERSONNEL (Please list specific titles) |  |  |
|  Title | Hourly Rate | Number of Hours | Total Item |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Personnel Costs |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| ADMINISTRATIVE/OTHER EXPENSES (i.e. supplies, travel, data collection, technology costs, rent, overhead etc.) Please list |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Admin./Other Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| SUBCONTRACTS |  |  |  |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Subcontract Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| OFFICE OPERATION/NON-MARKETING TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **YEAR TWO TOTAL FOR MARKETING AND NON-MARKETING ACTIVITIES** | **$** |
|  |  |  |

**YEAR 3**

|  |
| --- |
| **MARKETING ACTIVITY EXPENSES** |
| List Specific Activities for example\* |  |  |  |  |  |
| Partner support |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Public relations |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Shows, exhibits and missions |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Sales and training |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Web marketing |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
|  |  |  |  |  |  |
| MARKETING ACTIVITY EXPENSES TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **OFFICE OPERATIONS/NONMARKETING ACTIVITY FEES AND EXPENSES** |
| PERSONNEL (Please list specific titles) |  |  |
|  Title | Hourly Rate | Number of Hours | Total Item |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Personnel Costs |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| ADMINISTRATIVE/OTHER EXPENSES (i.e. supplies, travel, data collection, technology costs, rent, overhead etc.) Please list |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Admin./Other Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| SUBCONTRACTS |  |  |  |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Subcontract Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| OFFICE OPERATION/NON-MARKETING TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **YEAR THREE TOTAL FOR MARKETING AND NON-MARKETING ACTIVITIES** | **$** |
|  |  |  |

**YEAR 4**

|  |
| --- |
| **MARKETING ACTIVITY EXPENSES** |
| List Specific Activities for example\* |  |  |  |  |  |
| Partner support |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Public relations |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Shows, exhibits and missions |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Sales and training |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Web marketing |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
|  |  |  |  |  |  |
| MARKETING ACTIVITY EXPENSES TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **OFFICE OPERATIONS/NONMARKETING ACTIVITY FEES AND EXPENSES** |
| PERSONNEL (Please list specific titles) |  |  |
|  Title | Hourly Rate | Number of Hours | Total Item |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Personnel Costs |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| ADMINISTRATIVE/OTHER EXPENSES (i.e. supplies, travel, data collection, technology costs, rent, overhead etc.) Please list |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Admin./Other Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| SUBCONTRACTS |  |  |  |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Subcontract Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| OFFICE OPERATION/NON-MARKETING TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **YEAR FOUR TOTAL FOR MARKETING AND NON-MARKETING ACTIVITIES** | **$** |
|  |  |  |

**YEAR 5**

|  |
| --- |
| **MARKETING ACTIVITY EXPENSES** |
| List Specific Activities for example\* |  |  |  |  |  |
| Partner support |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Public relations |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Shows, exhibits and missions |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Sales and training |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Web marketing |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
|  |  |  |  |  |  |
| MARKETING ACTIVITY EXPENSES TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **OFFICE OPERATIONS/NONMARKETING ACTIVITY FEES AND EXPENSES** |
| PERSONNEL (Please list specific titles) |  |  |
|  Title | Hourly Rate | Number of Hours | Total Item |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_ | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Personnel Costs |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| ADMINISTRATIVE/OTHER EXPENSES (i.e. supplies, travel, data collection, technology costs, rent, overhead etc.) Please list |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Admin./Other Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| SUBCONTRACTS |  |  |  |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | $\_\_\_\_\_\_\_\_\_\_ |  |  |
| Total Subcontract Expenses |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |  |  |  |  |
| OFFICE OPERATION/NON-MARKETING TOTAL |  |  |  | $\_\_\_\_\_\_\_\_\_\_\_ |
|  |  |  |  |  |  |
| **YEAR FIVE TOTAL FOR MARKETING AND NON-MARKETING ACTIVITIES** | **$** |
|  |  |  |

**TOTAL BUDGET PROPOSAL SUMARY**

**Year 1 Total for Marketing and Non-Marketing Activities $\_\_\_\_\_\_\_\_\_\_\_\_**

**Year 2 Total for Marketing and Non-Marketing Activities $\_\_\_\_\_\_\_\_\_\_\_\_**

**Year 3 Total for Marketing and Non-Marketing Activities $\_\_\_\_\_\_\_\_\_\_\_\_**

**Year 4 Total for Marketing and Non-Marketing Activities $\_\_\_\_\_\_\_\_\_\_\_\_**

**Year 5 Total for Marketing and Non-Marketing Activities $\_\_\_\_\_\_\_\_\_\_\_\_**

 **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**TOTAL $**

 **=============**

**\*Appendix B must be bound separately from the rest of the proposal.**

**\*\* Do not exceed $200,000 annually (total for all expenses related to this project).**