**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 four years.** (Use additional sheets if necessary.) **DO NOT CHANGE FORMAT**

**YEAR 1**

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

**YEAR 2**

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| **MARKETING ACTIVITY EXPENSES** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| List Specific Activities, for example\* | | | | |  | | | | |  | | | | | |  | | | | |  | | | | | |  | |
| Partner support | | | | |  | | | | |  | | | | | | $\_\_\_\_\_\_\_\_\_\_ | | | | |  | | | | | |  | |
| Public relations | | | | | |  | | | |  | | | | | | $\_\_\_\_\_\_\_\_\_\_ | | | | |  | | | |  | | | |
| Shows, exhibits and missions | | | | | |  | | | |  | | | | | | $\_\_\_\_\_\_\_\_\_\_ | | | | |  | | | |  | | | |
| Sales and training | | | | | |  | | | |  | | | | | | $\_\_\_\_\_\_\_\_\_\_ | | | | |  | | | |  | | | |
| Web marketing | | | | | |  | | | |  | | | | | | $\_\_\_\_\_\_\_\_\_\_ | | | | |  | | | |  | | | |
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| MARKETING ACTIVITY EXPENSES TOTAL | | | | | | | | | |  | | | | | |  | | | | |  | | | | | $\_\_\_\_\_\_\_\_\_\_ | | |
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| **OFFICE OPERATIONS/NONMARKETING ACTIVITY FEES AND EXPENSES** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PERSONNEL (Please list specific titles) | | | | | | | | | | |  | | | | | | | | | | | | |  | | | | |
| Title | | | | Hourly Rate | | | | | Number of Hours | | | | Total Item | | | | | | |  | | | | |  | | | |
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| Total Personnel Costs | | | |  | | | | |  | | | | | |  | | | | | $\_\_\_\_\_\_\_\_\_\_\_ | | | | |  | | | |
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| ADMINISTRATIVE/OTHER EXPENSES (i.e. supplies, travel, data collection, technology costs, rent, overhead etc.) Please list | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Total Admin./Other Expenses | | |  | | | |  | | | | | | |  | | | | | $\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | | |
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| **YEAR TWO TOTAL FOR MARKETING AND NON-MARKETING ACTIVITIES** | | | | | | | | | | | | | | | | | | | | | | | | | **$** | | | |
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**YEAR 3**

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

**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 $\_\_\_\_\_\_\_\_\_\_\_\_**

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

**TOTAL $**

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

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

**\*\* Do not exceed $700,000 annually.**