

Sales Program Budget Worksheet

**SALES PROGRAM TOTAL BUDGET**

Printing

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Size (unfolded) |  |  |  |
| Final Size (folded) |  |  |  |
| No. of Folds |  |  |  |
| No. of Colors (include varnish) |  |  |  |
| No. of Halftones |  |  |  |
| Bleeds (how many sides) |  |  |  |
| Paper Weight |  |  |  |
| Paper Type |  |  |  |
| Quantity |  |  |  |
| Bindery Requirements (Tabs, etc) |  |  |  |
| **Total** |  |  |  |

## Distribution/Mail House

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| First Class |  |  |  |
| First Class Pre-sort |  |  |  |
| Third Class |  |  |  |
| Special Delivery |  |  |  |
| Email Distribution |  |  |  |
| Manual Distribution |  |  |  |
| **Total** |  |  |  |

## List Management

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Set-up Fee |  |  |  |
| # of Lists into Merge (per) |  |   |  |
| # Names into Merge (per thousand) |  |   |  |
| Merge/Purge Expenses |  |  |  |
| NCOA (per thousand) |  |   |  |
| Phone Append (per thousand hit) |  |   |  |
| Postal Pre-Sorting/Optimization |  |  |  |
| Postal Qualification (per thousand) |  |   |  |
| PRIZM Cluster Code Appending (per M) |  |  |  |
| Telemarketing Lead Generation (per M) |  |  |  |
| Telephone Number Maintenance (per M) |  |  |  |
| Total Merge/Purge & Data Appending |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| List Purchases (per thousand) |  |  |  |
| List Trade (per thousand) |  |  |  |
| In House Lists (per file) |  |  |  |
| Data Output & Delivery |  |  |  |
| **Total Lists** |  |  |  |

## Graphic Design

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Lay-out and Design |  |  |  |
| Illustrations |  |  |  |
| Materials & Supplies |  |  |  |
| Travel |  |  |  |
| **Total** |  |  |  |

## Copy-writing

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Copy |  |  |  |
| Materials & Supplies |  |  |  |
| Travel |  |  |  |
| **Total** |  |  |  |

**Shipping**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Fedex |  |  |  |
| UPS |  |  |  |
| Other |  |  |  |
| Materials & Supplies |  |  |  |
| **Total** |  |  |  |

## Advertising

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Newspaper |  |  |  |
| Radio |  |  |  |
| TV |  |  |  |
| Billboard/Display |  |  |  |
| Social Re=Targeting / Boosts |  |  |  |
| Production Costs |  |  |  |
| **Total** |  |  |  |

## Press/Photography

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Press Releases |  |  |  |
| Photographer |  |  |  |
| Developing |  |  |  |
| Reproduction |  |  |  |
| **Total** |  |  |  |

### Food/Catering/Special Events

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Catering |  |  |  |
| Food |  |  |  |
| Place Settings/Paper Goods |  |  |  |
| Signage |  |  |  |
| Rentals (Table, Chairs, Tents, etc) |  |  |  |
| Security |  |  |  |
| **Total** |  |  |  |

## Travel/Entertainment

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Mileage |  |  |  |
| Gas |  |  |  |
| General Expenses |  |  |  |
| **Total** |  |  |  |

## Merchandise

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
| Item #1 |  |  |  |
| Item #2 |  |  |  |
| **Total** |  |  |  |

## Miscellaneous

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Quantity** | **Unit Cost** | **Total Cost** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Total** |  |  |  |