

### Sample Marketing Budget 3

		Current as of 3Q close					Year	
		Submitted	Approved	Actuals to date	Bud to date	Var. to date	Projected	Proj. Var.
2345	Category 1	\$34,567	\$34,567	\$32,970	\$33,500	\$530	\$37,470	(\$2,903)
2346	Category 2	\$12,345	\$12,345	\$6,172	\$15,525	\$9,353	\$6,847	\$5,498
2347	Category 3	\$4,567	\$4,567	\$1,828	\$3,600	\$1,772	\$3,428	\$1,139
2348	Category 4	\$4,567	\$4,567	\$2,219	\$3,150	\$931	\$3,269	\$1,298
2349	Category 5	\$567,890	\$567,890	\$379,033	\$466,255	\$87,222	\$504,798	\$63,092
3456	Category 6	\$123,456	\$123,456	\$85,907	\$98,741	\$12,834	\$111,351	\$12,105
3457	Category 7	\$65,432	\$65,432	\$48,789	\$52,000	\$3,211	\$60,789	\$4,643
3458	Category 8	\$12,345	\$12,345	\$5,680	\$19,000	\$13,320	\$5,680	\$6,665
4567	Category 9	\$34,567	\$34,567	\$19,962	\$27,000	\$7,038	\$28,962	\$5,605
5678	Category 10	\$1,234	\$1,234	\$0	\$0	\$0	\$0	\$1,234
6789	Category 11	\$123,456	\$123,456	\$107,402	\$118,280	\$10,878	\$107,402	\$16,054
<b>1234</b>	<b>Advertising</b>	<b>\$1,088,221</b>	<b>\$1,234,567</b>	<b>\$759,225</b>	<b>\$734,946</b>	<b>(\$24,279)</b>	<b>\$1,112,500</b>	<b>\$122,067</b>
9876	Category 12	\$3,456	\$3,456	\$3,568	\$2,650	(\$918)	\$4,568	(\$1,112)
8765	Category 13	\$34,567	\$23,456	\$10,899	\$13,300	\$2,401	\$31,699	(\$8,243)
7654	Category 14	\$654	\$321	\$563	\$450	(\$113)	\$763	(\$442)
6543	Category 15	\$12,345	\$12,345	\$8,765	\$5,432	(\$3,333)	\$9,216	\$3,129
4321	Category 16	\$12,345	\$12,345	\$27,384	\$13,045	(\$14,339)	\$29,384	(\$17,039)
<b>TOTAL</b>		<b>\$2,136,014</b>	<b>\$2,270,916</b>	<b>\$1,500,366</b>	<b>\$1,606,874</b>	<b>\$106,507</b>	<b>\$2,058,126</b>	<b>\$212,790</b>

Sample only  
Sanestorm Marketing

**Advertising (1234) PLAN Jan - June**

	January		February		March		April		May		June	
Metro 1	\$2,345	Mag 1	\$3,456	Mag 1	\$2,345	Mag 3	\$2,345	Mag 2	\$3,456	Mag 1	\$2,345	Mag 3
	\$2,345	Online 1	\$3,456	Online 1	\$3,456	Mag 2	\$2,345	Mag 3	\$2,345	Paper 1	\$2,345	Paper 2
	\$1,234	Mag 2	\$2,345	Mag 2	\$2,345	Online 1	\$1,234	Paper 1			\$2,345	Mag 1
					\$1,234	Paper 1						
	\$5,924		\$6,912		\$9,380		\$5,924		\$5,801		\$7,035	
Metro 2			\$2,345	Radio 1	\$2,345	Radio 1			\$2,345	Radio 1	\$23,456	Mag 4
											\$2,359	Radio 1
	\$0		\$2,345		\$2,345		\$0		\$2,345		\$25,815	
Metro 3	\$12,345	Mag 2	\$2,345	Mag 4	\$0	Mag 2	\$2,345	Mag 2	\$3,456	Mag 1	\$4,567	Mag 1
	\$3,456	Mag 1	\$0	Radio 2	\$3,456	Mag 1	\$2,345	Mag 1				
			\$0	Mag 5								
			\$3,456	Mag 1								
	\$15,801		\$5,801		\$3,456		\$4,690		\$3,456		\$4,567	
Metro 4	\$5,678	Paper 3	\$1,234	Paper 3	\$2,345	Paper 3	\$2,345	Paper 5	\$4,567	Trade 1	\$4,567	Sponsor 2
	\$4,567	Sponsor 1			\$1,234	Paper 4	\$2,345	Paper 6	\$4,567	paper 5	\$1,234	Paper 5
					\$3,456	Radio 3			\$3,456	Radio 3	\$4,567	Sponsor 3
	\$10,245		\$1,234		\$7,035		\$4,690		\$12,590		\$10,368	
Metro 5							\$1,234	Mag 6				
	\$0		\$0		\$0		\$1,234		\$0		\$0	
Natinoal Buys	\$1,234	Mag 10	\$234	Mag 10	\$1,234	Sponsor 5					\$6,789	Mag 10
	\$2,345	Mag 11	\$345	Mag 11							\$876	Mag 11
	Sample on	Mag 12	\$9,876	Mag 12							\$345	Mag 12
	Sanestorm	TV Quarter					\$234,567	TV Quarter			\$5,678	Mag 13
											\$567	Sponsor 5
	\$3,579		\$10,455		\$1,234		\$234,567		\$0		\$14,255	
<b>TOTAL</b>	<b>\$35,549</b>		<b>\$26,747</b>		<b>\$23,450</b>		<b>\$251,105</b>		<b>\$24,192</b>		<b>\$62,040</b>	

**Advertising (1234) PLAN July - Dec and Totals**

	July	August	September	October	November	December	Yearly Total
Metro 1	\$2,345 Mag 1	\$2,345 Mag 3	\$1,234 Mag 1	\$2,345 Mag 1	\$2,457 Mag 1	\$2,345 Mag 1	
	\$1,234 Mag 2	\$3,456 Mag 2	\$3,456 Mag 2	\$2,345 Mag 2	\$3,500 Mag 2	\$1,234 Mag 2	
	\$3,456 Mag 3	\$1,234 Mag 3	\$0 Paper 1	\$0 Paper 2	\$0 Online 1	\$3,456 Mag 2	
		\$3,456 Online 1		\$0 Online 1	\$8,400 Outdoor 1	\$234 Sponsor 9	
				\$8,765 Outdoor 1		\$3,456 Online 1	
						\$8,765 Outdoor 1	
	\$7,035	\$10,491	\$4,690	\$13,455	\$14,357	\$19,490	\$110,494
Metro 2	\$2,345 Radio 1	\$2,345 Radio 1	\$2,345 Radio 1			\$2,345 Radio 1	
						\$2,345 Radio 1	
	\$2,345	\$2,345	\$2,345	\$0	\$0	\$4,690	\$44,575
Metro 3	\$3,600 Mag 1	\$4,321 Mag 5	\$2,345 Mag 3	\$12,345 Mag 3	\$0 Mag 2	\$4,567 Paper 4	
	\$3,456	\$2,345 Mag 2	\$2,345 Mag 1	\$3,456 Mag 1	\$3,456 Mag 1	\$0 Mag 3	
	\$7,056	\$6,666	\$4,690	\$15,801	\$3,456	\$8,023	\$83,463
Metro 4	\$3,456 Directory 1	\$1,234 Paper 5	\$6,789 Sponsor 9	\$6,543 Event 1	\$2,345 Radio 5	\$5,678 Directory 1	
	\$1,234 Paper 5		\$1,234 Sponsor 10	\$1,234 Event 2	\$1,234 Paper 4	\$1,234 Paper 4	
			\$3,456 Radio 3			\$3,456 Radio 1	
	\$4,690	\$1,234	\$11,479	\$7,777	\$3,579	\$10,368	\$85,289
Metro 5	\$2,850 Mag 9			\$2,850 Mag 9			
	\$2,850	\$0	\$0	\$2,850	\$0	\$0	\$6,934
National Buys	\$234,567 TV Quarter	\$1,234 Mag 12	\$3,456 Mag 5	\$3,456 Mag 9	\$346 Mag 9	\$3,456 Mag 7	
		\$1,234 Mag 13	\$3,456 Directory 2	\$346 Mag 12		\$346 Mag 8	
				\$234,567 TV Quarter		\$3,456 Mag 9	
						\$3,456 Sponsor 10	
	\$234,567	\$2,468	\$6,912	\$238,369	\$346	\$10,714	\$757,466
<b>TOTAL</b>	<b>\$258,543</b>	<b>\$23,204</b>	<b>\$30,116</b>	<b>\$278,252</b>	<b>\$21,738</b>	<b>\$53,285</b>	<b>\$1,088,221</b>

**Advertising (1234) ACTUALS**

Sample only  
Sanestorm Marketing

	January		February		March		April		May		June	
Metro 1	\$234	Vendor 1	\$1,234	Vendor 1	\$1,234	Vendor 1	\$1,234	Vendor 1	\$1,234	Vendor 1	\$235	Vendor 1
	\$3,456	Vendor 2	\$222	Vendor 2	\$1,234	Vendor 2	\$1,234	Vendor 2	\$1,234	Vendor 2	\$2,345	Vendor 2
	\$567	Vendor 3	\$333	Vendor 3	\$2,345	Vendor 3	\$2,345	Vendor 3	\$1,234	Vendor 3	\$2,345	Vendor 3
	\$1,234	Vendor 4	\$444	Vendor 4	\$2,345	Vendor 4	\$123	Vendor 4	\$2,345	Vendor 4	\$1,234	Vendor 4
	\$123	Vendor 5	\$555	Vendor 5	\$33	Vendor 5	\$123	Vendor 5	\$2,345	Vendor 5	\$1,234	Vendor 5
	\$345	Media 1	\$666	Media 1	\$3,456	Media 1	\$0	Media 1	\$2,345	Media 1	\$1,234	Media 1
	\$234,567	TV Q1	\$777	Media 2	\$1,234	Media 2	\$234,567	TV Q2	\$2,345	Media 2	\$1,234	Media 2
			\$888	Media 3	\$2,345	Media 3					\$1,234	Media 3
											\$1,234	Media 1
											\$1,234	Media 2
											\$12,345	Media 3
	\$5,959		\$5,119		\$14,226		\$239,626		\$13,082		\$25,908	
Metro 2	\$1,234	Vendor 6	\$0	desc txt	\$1,234	Vendor 206	\$0	desc txt	\$0	desc txt	\$1,234	Vendor 6
	\$1,234	Vendor 7	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$1,234	Vendor 7
	\$2,468		\$0		\$1,234		\$0		\$0		\$2,468	
Metro 3	\$3,456	Vendor 1	\$1,234	Vendor 1	\$2,345	Vendor 1	\$2,345	Vendor 1	\$476	Vendor 1	\$134	Vendor 1
	\$3,456	Vendor 2	\$1,234	Vendor 2	\$2,345	Vendor 2	\$2,345	Vendor 2	\$4,567	Vendor 2	\$1,234	Vendor 2
	\$9,876	Vendor 3	\$2,345	Vendor 3	\$2,345	Vendor 3	\$1,234	Vendor 3	\$4,576	Vendor 3	\$1,234	Vendor 3
			\$2,345	Vendor 4	\$2,345	Media 1			\$3,456	Vendor 4	\$123	Vendor 4
			\$2,345	Vendor 5								
	\$16,788		\$9,503		\$9,380		\$5,924		\$13,075		\$2,725	
Metro 4	\$1,234	Vendor 1	\$1,234	Vendor 1	\$2,345	Vendor 1	\$235	Vendor 1	\$1,234	Vendor 1	\$476	Vendor 1
	\$1,234	Vendor 2	\$1,234	Vendor 2	\$2,345	Vendor 2	\$1,234	Vendor 2	\$2,345	Vendor 2	\$2,345	Vendor 2
	\$2,468		\$2,468		\$4,690		\$1,469		\$3,579		\$2,821	
Metro 5	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$1,234	Virginia Bus ad
	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$0	desc txt		
	\$0		\$0		\$0		\$0		\$0		\$1,234	
National Buys	\$1,234	Vendor 1	\$1,234	Vendor 1	\$0	desc txt	\$0	desc txt	\$3,456	Vendor 1	\$3,467	Vendor 5
	\$1,234	Vendor 2	\$1,234	Vendor 2	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$0	desc txt
	\$1,234	Vendor 3	\$1,234	Vendor 3	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$0	desc txt
	\$1,234	Vendor 4	\$1,234	Vendor 4	\$0	desc txt	\$0	desc txt	\$0	desc txt	\$0	desc txt
	\$4,936		\$4,936		\$0		\$0		\$3,456		\$3,467	
<b>TOTAL</b>	<b>\$32,619</b>		<b>\$22,026</b>		<b>\$29,530</b>		<b>\$247,019</b>		<b>\$33,192</b>		<b>\$38,623</b>	

	July	August	September	October	November	December	Yearly Total
Metro 1	\$1,234 Vendor 1	\$2,345 Vendor 1	\$1,234 Vendor 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 2	\$1,234 Vendor 2	\$1,234 Vendor 2	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 3	\$1,234 Vendor 3	\$1,234 Vendor 3	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 4	\$1,234 Vendor 4	\$1,234 Vendor 4	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 5	\$1,234 Vendor 5	\$1,234 Vendor 5	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Media 1	\$1,234 Media 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Media 2	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Media 3	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Media 4	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Media 5	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Media 8	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$234,567 TV Q3	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
<b>\$252,585</b>	<b>\$8,515</b>	<b>\$6,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571,190</b>	
Metro 2	\$1,234 Vendor 1	\$1,234 Vendor 1	\$2,345 Vendor 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 2	\$1,234 Vendor 2	\$2,345 Vendor 2	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 3	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 4	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 5	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Media 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Media 2	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
<b>\$8,638</b>	<b>\$2,468</b>	<b>\$4,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,966</b>	
Metro 3	\$1,234 Vendor 1	\$2,345 Vendor 1	\$1,234 Vendor 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 2	\$2,345 Vendor 2	\$1,234 Vendor 2	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 3	\$2,345 Vendor 3	\$1,234 Vendor 3	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Vendor 4	\$2,345 Vendor 4	\$1,234 Vendor 4	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$0 Media 1	\$0 Media 1	\$1,234 Media 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	<b>\$6,047</b>	<b>\$9,380</b>	<b>\$6,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,992</b>
Metro 4	\$2,345 Vendor 1	\$2,345 Vendor 1	\$2,345 Display 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Vendor 2	\$2,345 Vendor 2	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Vendor 3	\$2,345 Vendor 3	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$235 Vendor 4	\$2,345 Vendor 4	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$0 Media 1	\$2,345 Media 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	<b>\$7,270</b>	<b>\$11,725</b>	<b>\$2,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,835</b>
Metro 5	\$2,345 Vendor 1	\$2,345 Vendor 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Vendor 2	\$2,345 Vendor 2	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$235 Vendor 3	\$235 Vendor 3	\$0 desc txt	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	<b>\$4,925</b>	<b>\$4,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,084</b>
National Buys	\$1,234 Vendor 1	\$2,345 Vendor 1	\$2,345 Vendor 1	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$1,234 Vendor 2	\$123 Vendor 2	\$2,345 Vendor 2	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Vendor 3	\$123 Vendor 3	\$2,345 Vendor 3	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	\$2,345 Vendor 4	\$123 Vendor 4	\$3,456 Vendor 4	\$0 desc txt	\$0 desc txt	\$0 desc txt	
	<b>\$7,158</b>	<b>\$2,714</b>	<b>\$10,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,158</b>
<b>TOTAL</b>	<b>\$286,623</b>	<b>\$39,727</b>	<b>\$29,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$759,225</b>