

SIP Forum
Marketing working group budget detail
July-05

	(Included in "general" marketing contract- Y/N)	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Total
Mktg WG - Monthly		4,100	9,780	7,080	13,680	11,880	4,180	35,280	7,780	8,480	4,530	9,380	11,230	127,380
Mktg WG - YTD		4,100	13,880	20,960	34,640	46,520	50,700	85,980	93,760	102,240	106,770	116,150	127,380	127,380
Monthly Summary														
General		4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	43,200
Sales communications		-	2,000	2,800	-	-	-	200	-	-	200	-	-	5,200
Written outreach		-	1,200	-	-	3,600	-	6,000	3,600	-	-	3,600	-	18,000
Newsletters		-	-	-	-	-	-	-	-	-	-	-	-	-
Special events		-	-	100	8,300	4,100	-	4,100	-	4,300	150	1,600	7,050	29,700
World Wide Web		-	880	80	80	80	880	80	80	80	80	80	80	2,480
Public relations		-	-	-	1,200	-	-	-	-	-	-	-	-	1,200
Market research		-	1,600	-	-	-	-	20,000	-	-	-	-	-	21,600
Virtual conference		-	-	-	-	-	-	-	-	-	-	-	-	-
General														
Marketing consulting - general allowance available to MWG as re		3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	43,200
Other		500	500	500	500	500	500	500	500	500	500	500	500	6,000
Total General		4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	49,200
Detail														
Sales Communications														
Recruitment materials														
Consulting writer	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting artist		-	2,000	-	-	-	-	-	-	-	-	-	-	2,000
Printing		-	-	2,400	-	-	-	-	-	-	-	-	-	2,400
New member welcome kit														
Consulting writer	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting artist		-	-	-	-	-	-	-	-	-	-	-	-	-
Printing		-	-	-	-	-	-	-	-	-	-	-	-	-
Giveaways		-	-	400	-	-	-	200	-	-	200	-	-	800
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Total sales communications		-	2,000	2,800	-	-	-	200	-	-	200	-	-	5,200
(Subtotals:														
Recruitment materials		-	2,000	2,400	-	-	-	-	-	-	-	-	-	4,400
New member welcome kit		-	-	-	-	-	-	-	-	-	-	-	-	-
Written outreach (includes itemized white papers, vendor-neutral marketing materials, & by-lined articles)														
(Paper/article title)														
Consulting writer	Some	-	-	-	-	3,600	-	-	-	-	-	-	-	16,800
Consulting artist / stock art		-	1,200	-	-	-	-	-	-	-	-	-	-	1,200
Printing		-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Total white papers		-	1,200	-	-	3,600	-	6,000	3,600	-	-	3,600	-	18,000
Newsletters														
Consulting writer	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Total newsletters		-	-	-	-	-	-	-	-	-	-	-	-	-
Special Events														
Events with booth					VON Fall; Asia something (placeholder)	Next Generation Networks		International SIP		VON Spring		VON Canada	VON Europe; Supercomm	
Events with speaker-only					Europe something (placeholder)					VoiceCon	Enterprise Networks	NetWorld+Inter op; Global messaging		
Consultants - attendance	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultants - booth related (art, signage, etc.)	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultants - speaker placement	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Shipping (booth, materials)		-	-	-	8,000	4,000	-	4,000	-	4,000	-	1,200	6,800	28,000
Travel & expenses		-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	100	300	100	-	100	-	300	150	400	250	1,700
Total Special Events		-	-	100	8,300	4,100	-	4,100	-	4,300	150	1,600	7,050	29,700

World Wide Web														
Consulting artwork		-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting content	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting - programming		-	800	-	-	-	-	800	-	-	-	-	-	1,600
Hosting & other tech services		-	80	80	80	80	80	80	80	80	80	80	80	880
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Total World Wide Web		-	880	80	80	80	80	880	80	80	80	80	80	2,480
Public Relations														
Consultants - press / analyst tour	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel & expenses		-	-	-	1,200	-	-	-	-	-	-	-	-	1,200
Press releases														
Consulting - press releases	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Wire service costs - Business Wire		-	-	-	-	-	-	-	-	-	-	-	-	-
Wire service costs - Virtual Press Office		-	-	-	-	-	-	-	-	-	-	-	-	-
Analyst subscription / meeting fees		-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Total public relations		-	-	-	1,200	-	-	-	-	-	-	-	-	1,200
Market research														
Purchased completed research		-	1,600	-	-	-	-	-	-	-	-	-	-	1,600
Custom research		-	-	-	-	-	20,000	-	-	-	-	-	-	20,000
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Total market research		-	1,600	-	-	-	20,000	-	-	-	-	-	-	21,600
Virtual conference														
Consulting - setup / facilitation	Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Total virtual conference		-	-	-	-	-	-	-	-	-	-	-	-	-
Totals by type														
Consulting		3,600	7,600	3,600	3,600	7,200	3,600	10,400	7,200	3,600	3,600	7,200	3,600	64,800
Printing		-	-	2,400	-	-	-	-	-	-	-	-	-	2,400
Giveaways		-	-	400	-	-	-	200	-	-	200	-	-	800
Shipping		-	-	-	8,000	4,000	-	4,000	-	4,000	-	1,200	6,800	28,000
Hosting & other tech services		-	80	80	80	80	80	80	80	80	80	80	80	880
Wire service costs		-	-	-	-	-	-	-	-	-	-	-	-	-
Analyst fees		-	-	-	-	-	-	-	-	-	-	-	-	-
Market research		-	1,600	-	-	-	-	20,000	-	-	-	-	-	21,600
Travel & expenses		-	-	-	1,200	-	-	-	-	-	-	-	-	1,200
Other		500	500	600	800	600	500	600	500	800	650	900	750	7,700
Total		4,100	9,780	7,080	13,680	11,880	4,180	35,280	7,780	8,480	4,530	9,380	11,230	127,380
(Check)														

[illegible]

Market research												
Purchased completed research	-	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Custom research	-	-	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total market research	-	1,600	1,600	1,600	1,600	1,600	21,600	21,600	21,600	21,600	21,600	21,600
Virtual conference												
Consulting - setup / facilitation	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total virtual conference	-	-	-	-	-	-	-	-	-	-	-	-
Totals by type												
Consulting	3,600	11,200	14,800	18,400	25,600	29,200	39,600	46,800	50,400	54,000	61,200	64,800
Printing	-	-	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Giveaways	-	-	400	400	400	400	600	600	600	800	800	800
Shipping	-	-	-	8,000	12,000	12,000	16,000	16,000	20,000	20,000	21,200	28,000
Hosting & other tech services	-	80	160	240	320	400	480	560	640	720	800	880
Wire service costs	-	-	-	-	-	-	-	-	-	-	-	-
Analyst fees	-	-	-	-	-	-	-	-	-	-	-	-
Market research	-	1,600	1,600	1,600	1,600	1,600	21,600	21,600	21,600	21,600	21,600	21,600
Travel & expenses	-	-	-	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Other	500	1,000	1,600	2,400	3,000	3,500	4,100	4,600	5,400	6,050	6,950	7,700
Total	4,100	13,880	20,960	34,640	46,520	50,700	85,980	93,760	102,240	106,770	116,150	127,380