Mastercraft Electrical Marketing Budget April 26 - March 27

	Apr-26	*May-26*	*Jun-26*	*Jul-26*	*Aug-26*	*Sept-26*	*Oct-26*	*Nov-26*	*Dec-26*	*Jan-27*	*Feb-27*	*Mar-27*		*Total*
Revenue - Excl GST														
Current Licensee Contribution MCE	$5,250.00	$5,250.00	$5,425.00	$5,425.00	$5,425.00	$5,425.00	$5,425.00	$5,425.00	$5,425.00	$5,425.00	$5,425.00	$5,425.00		$64,750.00
New Licensee Contribution (x10 @ $300 each)				300		$600.00		$900.00		$1,200.00		$1,500.00		$4,500.00
Total Revenue	**$5,250.00**	**$5,250.00**	**$5,425.00**	**$5,725.00**	**$5,425.00**	**$6,025.00**	**$5,425.00**	**$6,325.00**	**$5,425.00**	**$6,625.00**	**$5,425.00**	**$6,925.00**		**$69,250.00**
Expenses - Excl GST														
Marketing Corodinator Salary Contribution	$437.50	$437.50	$437.50	$437.50	$437.50	$437.50	$437.50	$437.50	$437.50	$437.50	$437.50	$437.50		$5,250.00
Group Marketing Funds Accounts Coordination	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00		$1,200.00
Software Subscriptions - Office 365/Web Hosting	$385.00	$385.00	$385.00	$385.00	$385.00	$385.00	$385.00	$385.00	$385.00	$385.00	$385.00	$385.00		$4,620.00
CRM	$815.00	$815.00	$815.00	$815.00	$815.00	$815.00	$815.00	$815.00	$815.00	$815.00	$815.00	$815.00		$9,780.00
Nexus	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00		$1,200.00
Google Adwords Marketing	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00	$1,750.00		$21,000.00
Social Media Advertising (Meta)	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00		$3,600.00
Printing	$275.00	$275.00	$275.00	$275.00	$275.00	$275.00	$275.00	$275.00	$275.00	$275.00	$275.00	$275.00		$3,300.00
Discretionary Marketing	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00		$ 14,400.00
Total Expenses	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**	**$5,362.50**		**$64,350.00**
Monthly Balance	**-$112.50**	**-$112.50**	**$62.50**	**$362.50**	**$62.50**	**$662.50**	**$62.50**	**$962.50**	**$62.50**	**$1,262.50**	**$62.50**	**$1,562.50**		**$4,900.00**