



TOTAL

Expense Category	Planned Expenses	Actual Expenses	Expense Variances	Variance Percentage
6412 Office Supplies	<del>\$1,000.00</del>	\$792.82	<del>\$1,000.00</del>	80%
6410 Marketing General	\$50,000.00	<del>\$23,916.71</del>	<del>\$1,000.00</del>	47%
6420 Advertisement	<del>\$23,045.00</del>	\$44,589.38	<del>\$23,045.02</del>	19%
6430 Direct Mailing	<del>\$1,000.00</del>	\$10.34	<del>\$1,000.00</del>	99%
6440 Online Marketing	<del>\$12,000.00</del>	<del>\$3,091.18</del>	\$8,908.82	74%
6450 Trade Shows Roll-up	\$92,500.00	<del>\$33,091.07</del>	<del>\$33,091.07</del>	43%
6460 Sales Rep Training	\$25,000.00	<del>\$2,072.66</del>	<del>\$21,127.34</del>	85%
6470 Mkt Literature/Supplies	<del>\$10,000.00</del>	\$2,238.33	<del>\$7,761.67</del>	78%
6480 Z Academy	\$5,000.00	<del>\$588.99</del>	<del>\$4,411.01</del>	88%
6490 Marketing agency/campaigns	\$7,500.00	<del>\$0.10</del>	<del>\$7,499.90</del>	100%
6495 VP product sampling	\$5,000.00	<del>\$742.79</del>	\$4,257.21	85%
6496 CRM change requests	\$3,000.00	\$0.00	\$3,000.00	100%
TOTALS	\$270,500.00	<del>\$108,074.07</del>	<del>\$162,425.93</del>	50%

YEAR-TO-DATE

Expense Category	Planned YTD	Actual YTD	YTD Variance	Variance Percentage
6412 Office Supplies	\$1,333.33	<del>\$767.66</del>	<del>\$565.67</del>	41%
6410 Marketing General	\$34,200.00	<del>\$26,230.21</del>	<del>\$7,969.79</del>	23%
6420 Advertisement	<del>\$23,045.00</del>	\$28,595.38	<del>\$1,040.02</del>	5%
6430 Direct Mailing	\$0.00	<del>\$10.34</del>	(\$10.34)	#DIV/0!
6440 Online Marketing	<del>\$11,000.00</del>	\$2,091.18	<del>\$1,908.82</del>	48%
6450 Trade Shows Roll-up	<del>\$10,750.00</del>	\$47,219.07	<del>(\$3,469.07)</del>	-16%
6460 Sales Rep Training	\$5,000.00	<del>\$2,872.66</del>	<del>\$4,127.34</del>	23%
6470 Mkt Literature/Supplies	<del>\$2,550.00</del>	<del>\$1,168.73</del>	\$1,381.27	53%
6480 Z Academy	<del>\$2,000.00</del>	\$588.99	<del>\$2,211.01</del>	79%
6490 Marketing agency/campaigns	\$2,500.00	<del>\$0.10</del>	<del>\$2,499.90</del>	100%
6495 VP product sampling	<del>\$1,000.00</del>	\$742.79	<del>\$257.21</del>	55%
6496 CRM change requests	\$1,000.00	<del>\$0.00</del>	\$1,000.00	100%
TOTALS	<del>\$120,745.00</del>	\$111,400.45	<del>\$9,344.55</del>	11%

FORECAST

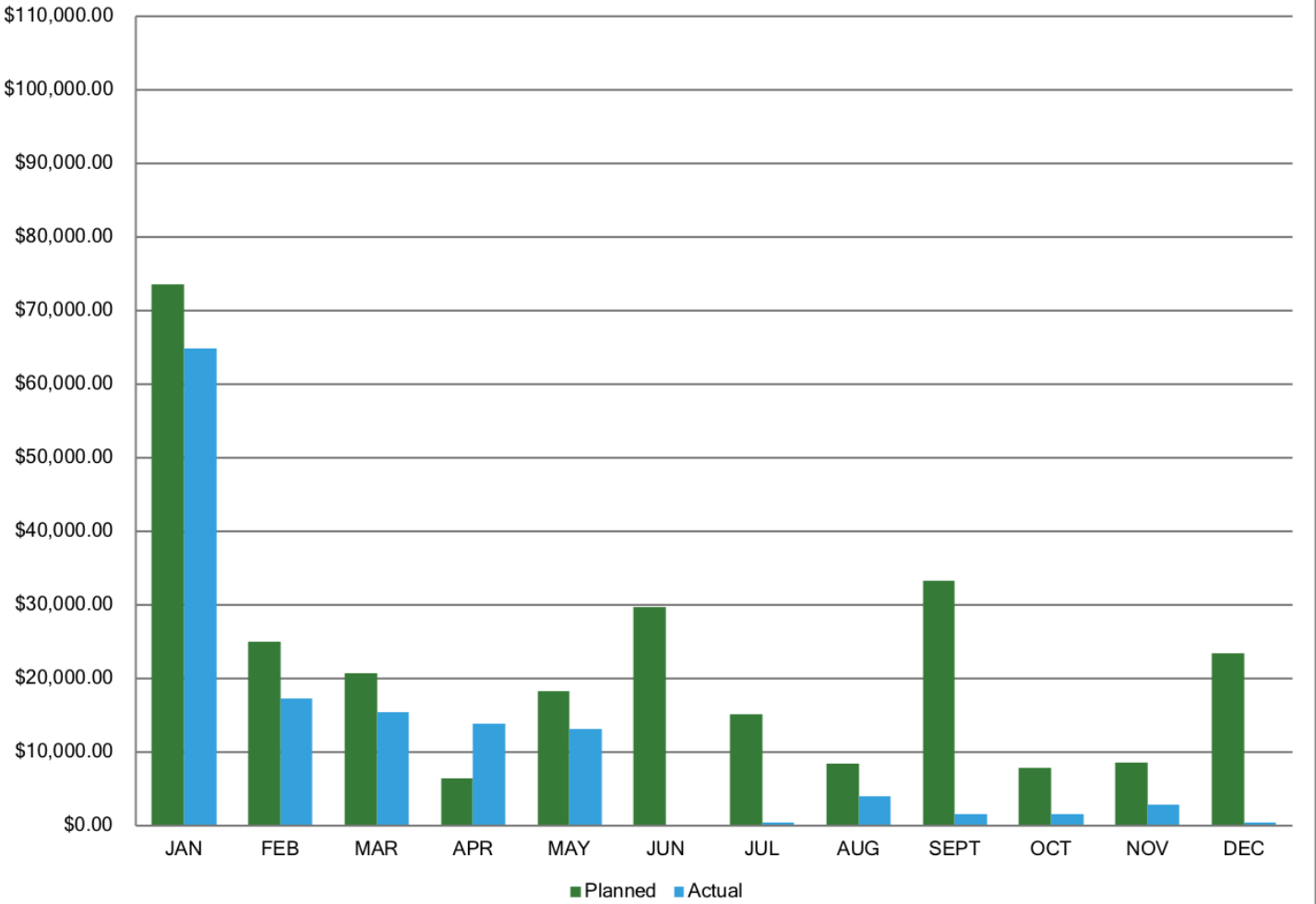
Expense Category	Planned Expenses	Forecast	Forecast Variance	Variance Percentage
6412 Office Supplies	<del>\$1,000.00</del>	\$3,453.67	<del>\$1,000.00</del>	14%
6410 Marketing General	\$50,000.00	<del>\$42,090.21</del>	<del>\$7,909.79</del>	16%
6420 Advertisement	<del>\$50,000.00</del>	\$53,650.38	<del>\$1,040.02</del>	2%
6430 Direct Mailing	\$1,500.00	<del>\$1,510.24</del>	<del>(\$10.24)</del>	-1%
6440 Online Marketing	<del>\$12,000.00</del>	<del>\$10,091.18</del>	\$1,908.82	16%
6450 Trade Shows Roll-up	<del>\$12,000.00</del>	<del>\$8,530.93</del>	(\$6,469.07)	-7%

6460 Sales Rep Training	<del>\$25,000.00</del>	<del>\$25,072.00</del>	\$1,127.34	5%
6470 Mkt Literature/Supplies	<del>\$10,000.00</del>	\$8,638.73	<del>\$1,001.27</del>	14%
6480 Z Academy	<del>\$5,000.00</del>	\$2,788.99	<del>\$2,211.01</del>	44%
6490 Marketing agency/campaigns	\$7,500.00	<del>\$5,000.00</del>	<del>\$2,401.00</del>	33%
6495 VP product sampling	<del>\$5,000.00</del>	\$4,076.12	<del>\$923.88</del>	18%
6496 CRM change requests	\$3,000.00	<del>\$2,000.00</del>	<del>\$1,000.00</del>	33%
<b>TOTALS</b>	<b>\$270,500.00</b>	<del>\$250,455.45</del>	<b>\$14,344.55</b>	<b>5%</b>

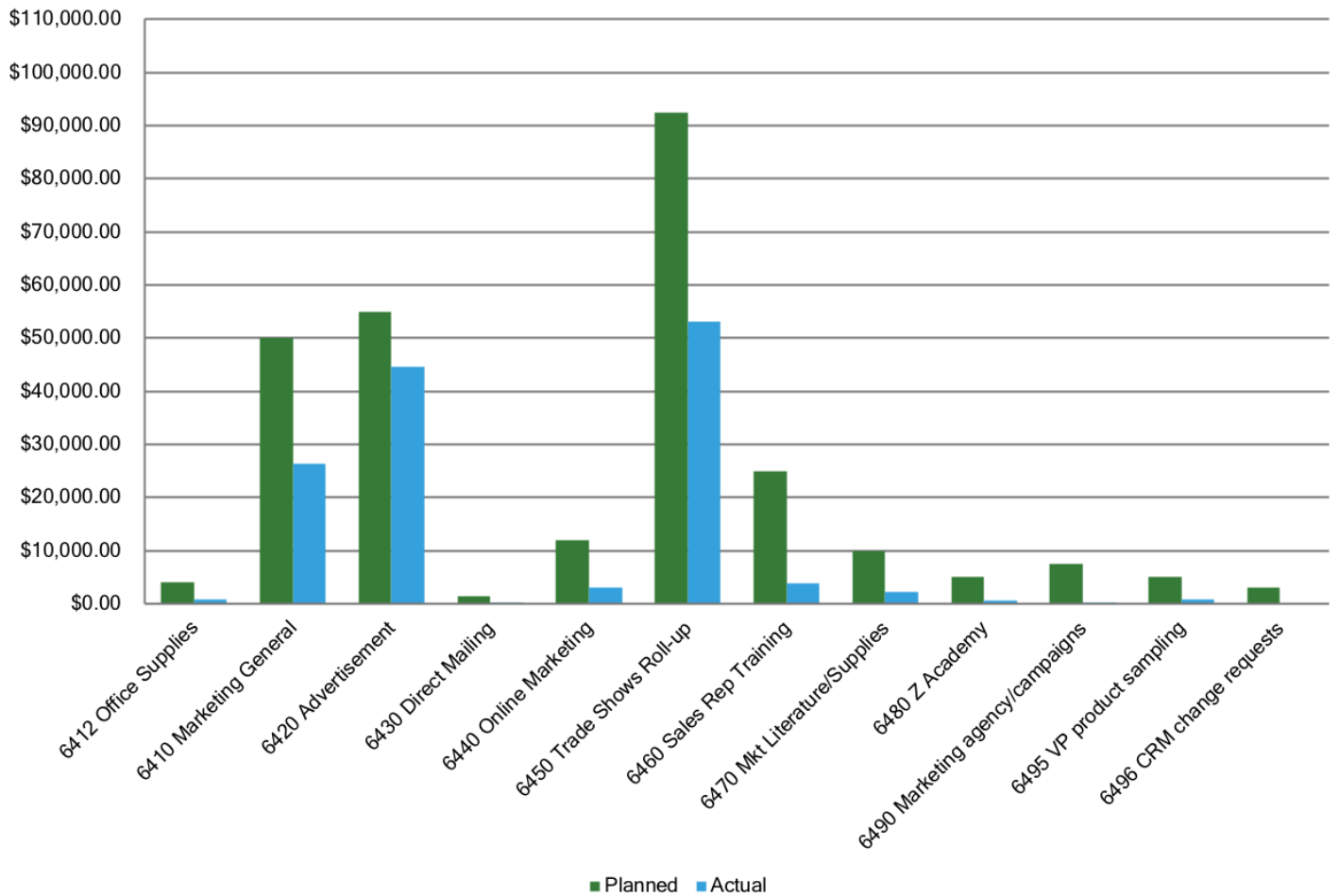
## EVENT MARKETING EXPENSE BREAKOUT

Expense Category	Planned Expenses	Actual Expenses	Expense Variances	Variance Percentage
6450 Trade Shows (2020 Prepays)	<del>\$10,000.00</del>	<del>\$3,471.34</del>	\$13,528.66	71%
6450 Trade Shows - APEX 2019	\$12,000.00	<del>\$12,417.00</del>	<del>(\$1,417.00)</del>	-12%
6450 Trade Shows - iMAPS Dev Pkg	\$1,000.00	<del>\$1,000.00</del>	<del>\$1,000.00</del>	100%
6450 Trade Shows - Semicon West	<del>\$8,400.00</del>	\$5,500.00	<del>\$2,900.00</del>	35%
6450 Trade Shows - SMTAI	<del>\$1,000.00</del>	<del>\$8,325.00</del>	\$15,425.00	65%
6450 Trade Shows - SMTA GDL	<del>\$7,800.00</del>	<del>\$1,250.00</del>	\$6,550.00	84%
6450 Trade Shows - iMAPS 2019	<del>\$0,200.00</del>	\$2,250.00	<del>\$3,350.00</del>	64%
6450 Trade Shows - Expos & Support	<del>\$14,350.00</del>	<del>\$16,000.20</del>	<del>(\$2,530.20)</del>	-18%
<b>TOTAL TRADE SHOWS</b>	<b>\$92,500.00</b>	<del>\$50,001.07</del>	<del>\$30,495.02</del>	<b>43%</b>

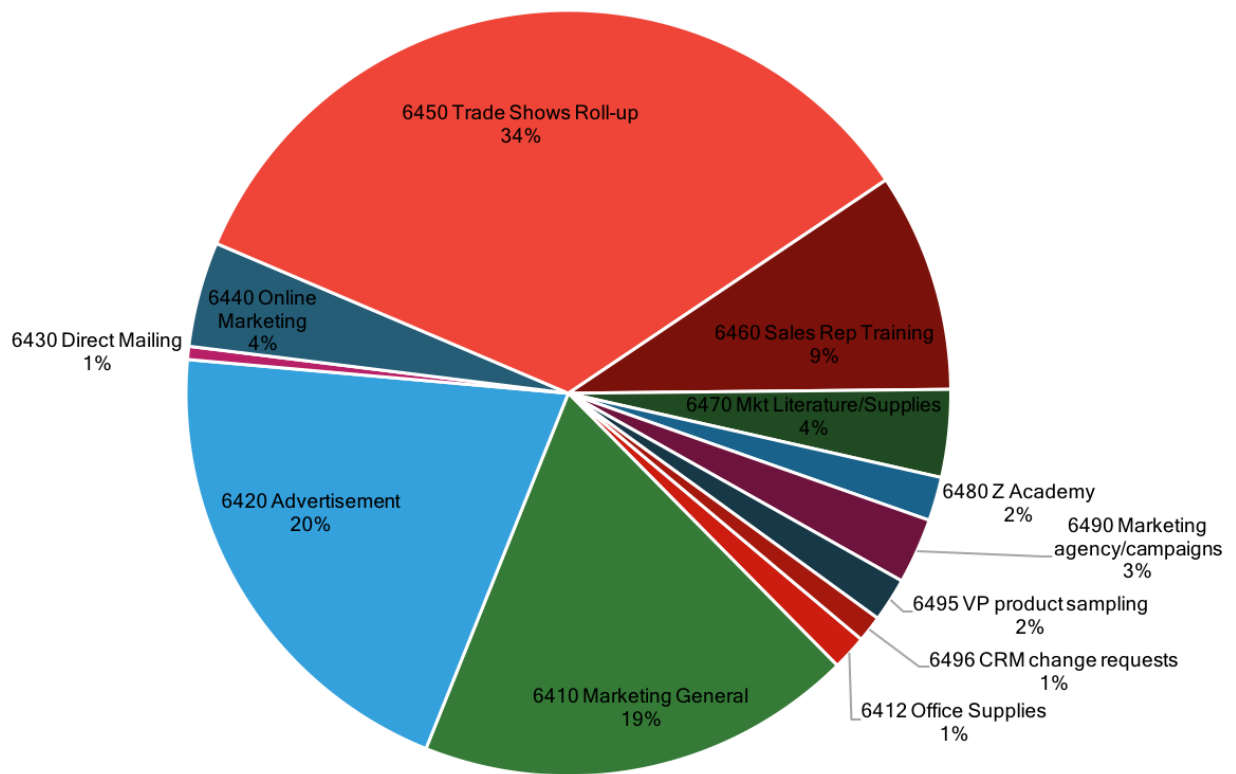
MKT Expenses vs. Budget (Monthly)



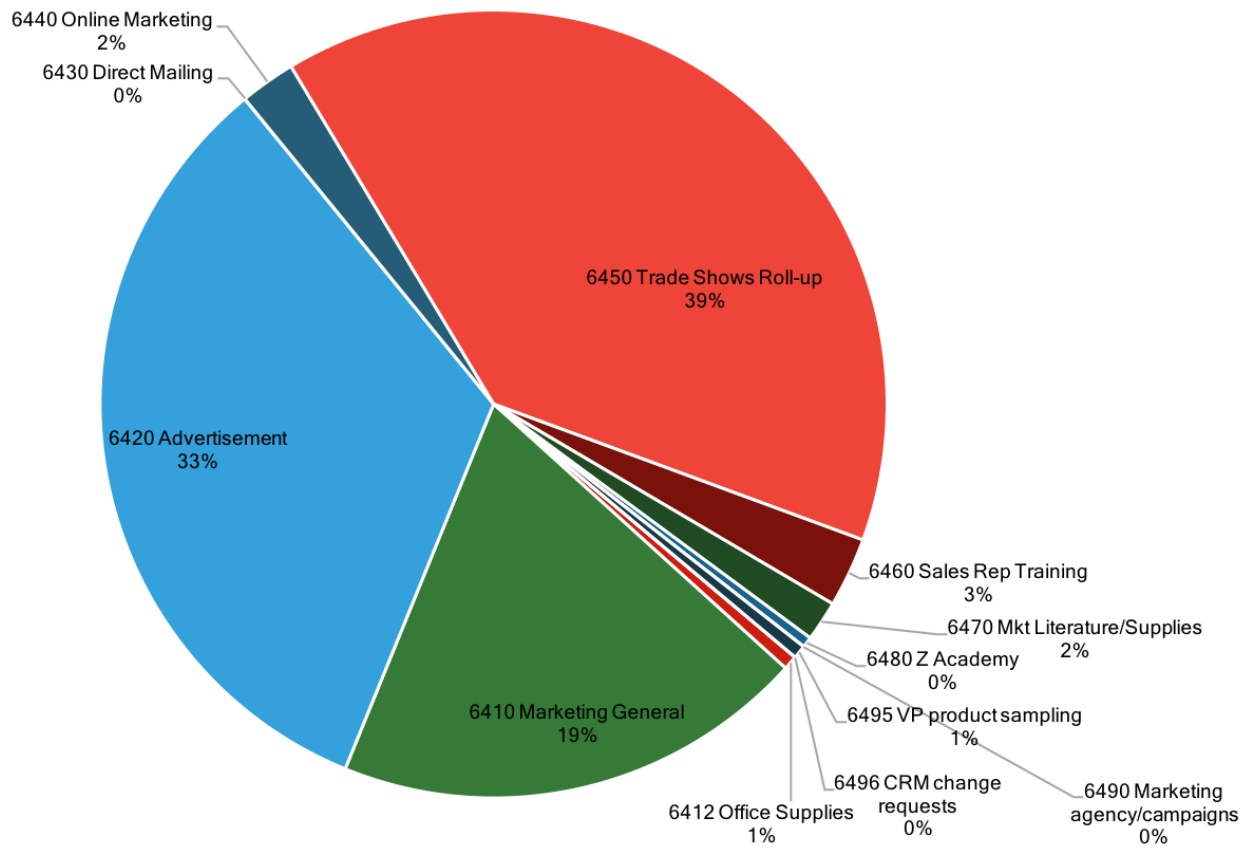
### MKT Expenses vs. Budget (Category)



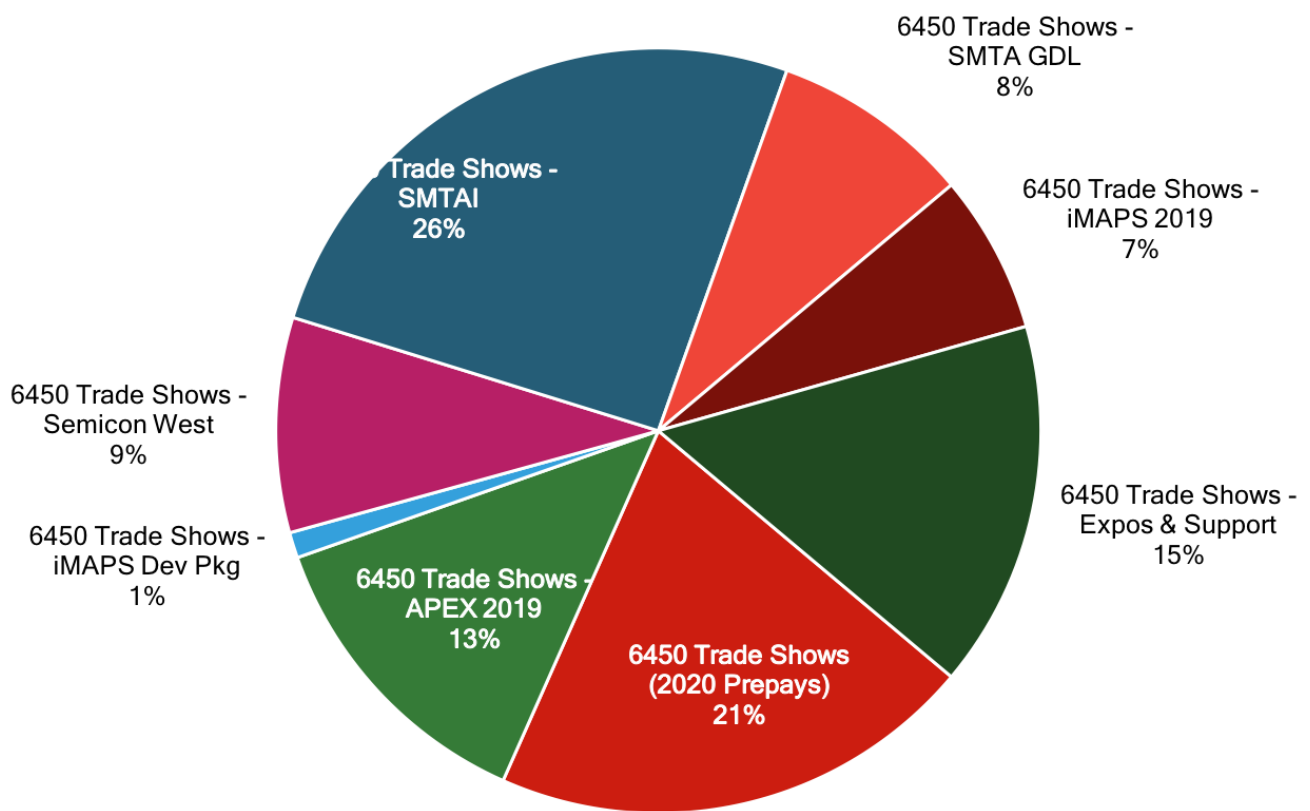
Planned Expenses  
% of Total



Actual Expenses  
% of Total

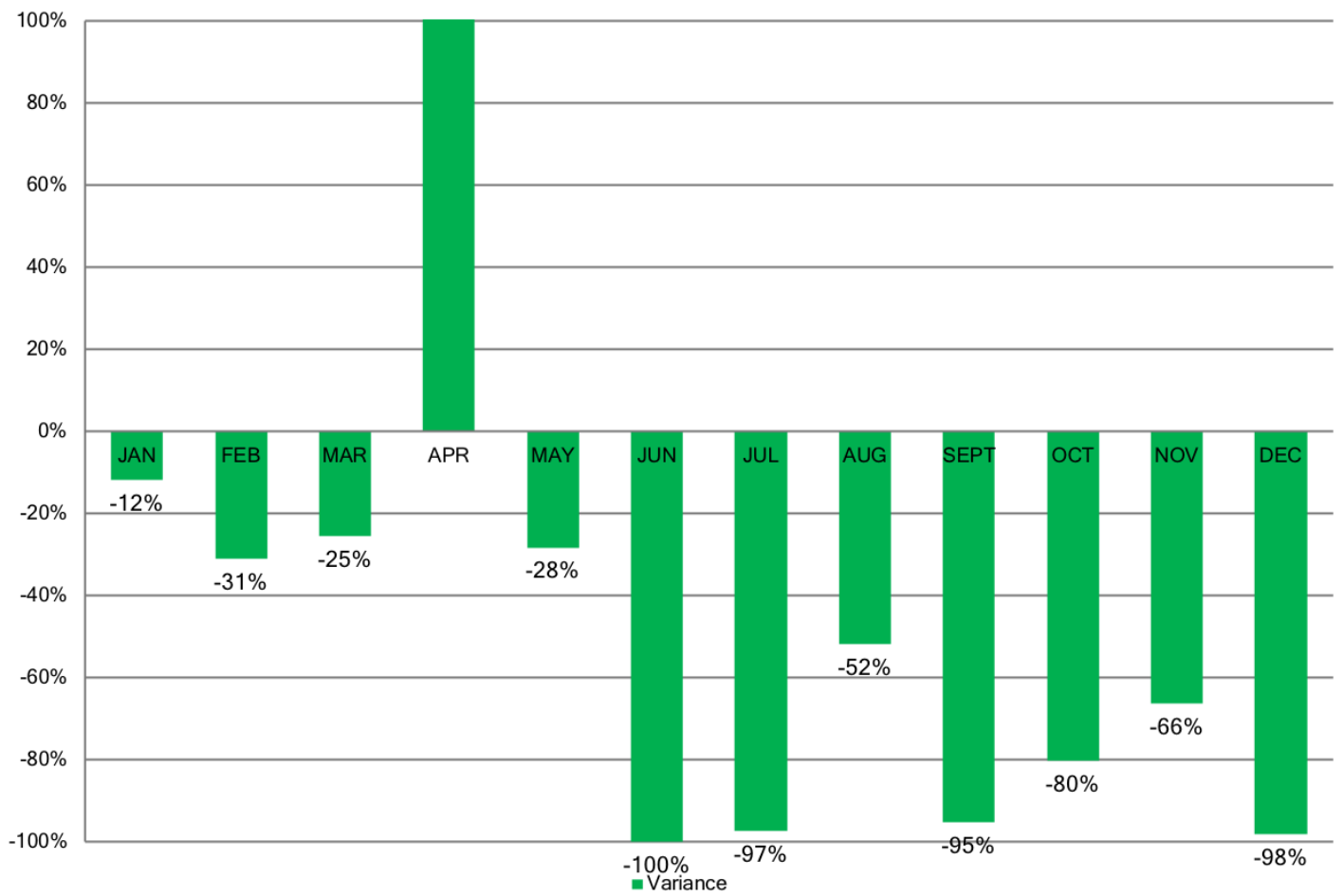


Trade Shows/Expos  
Budget Allocation

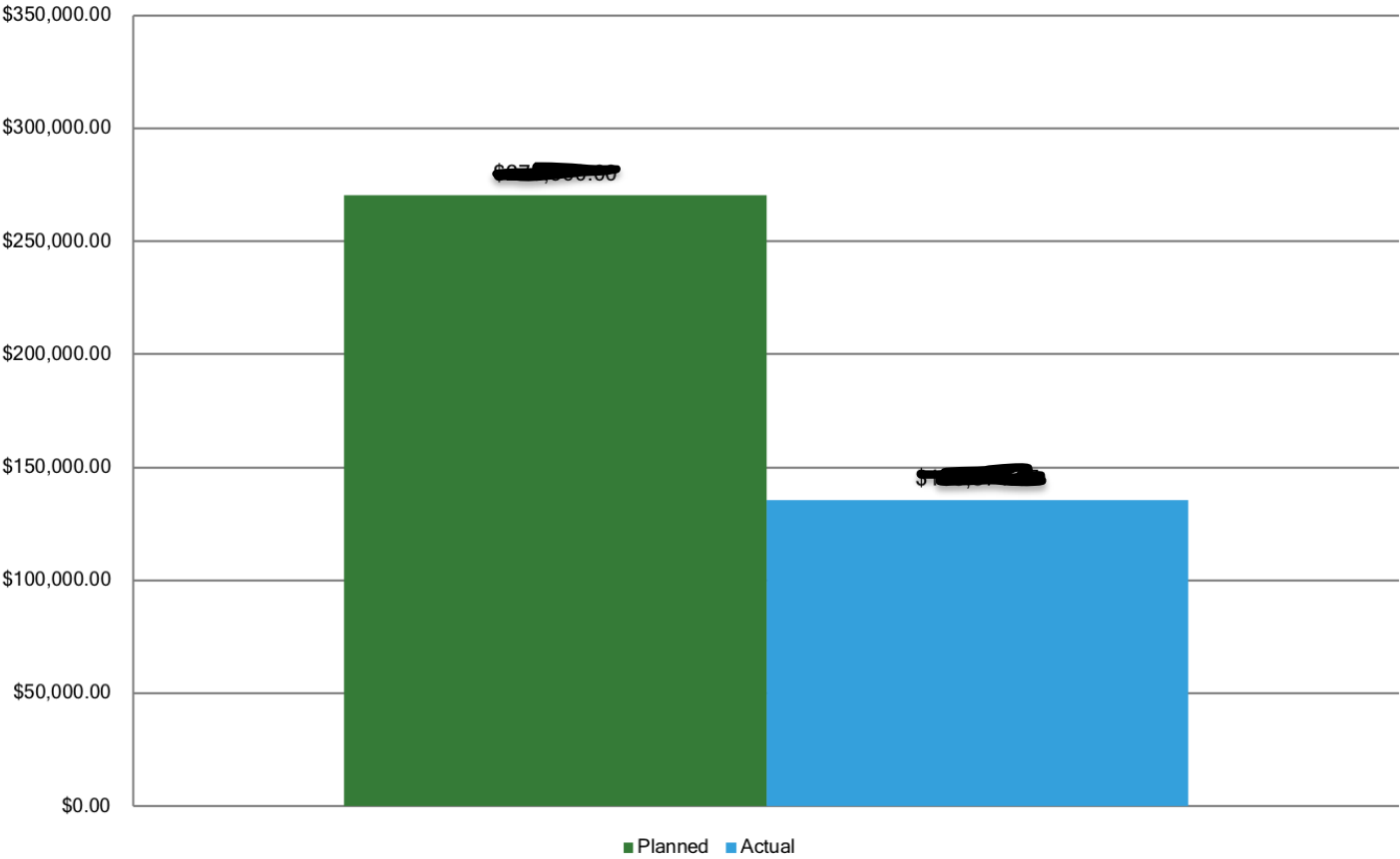




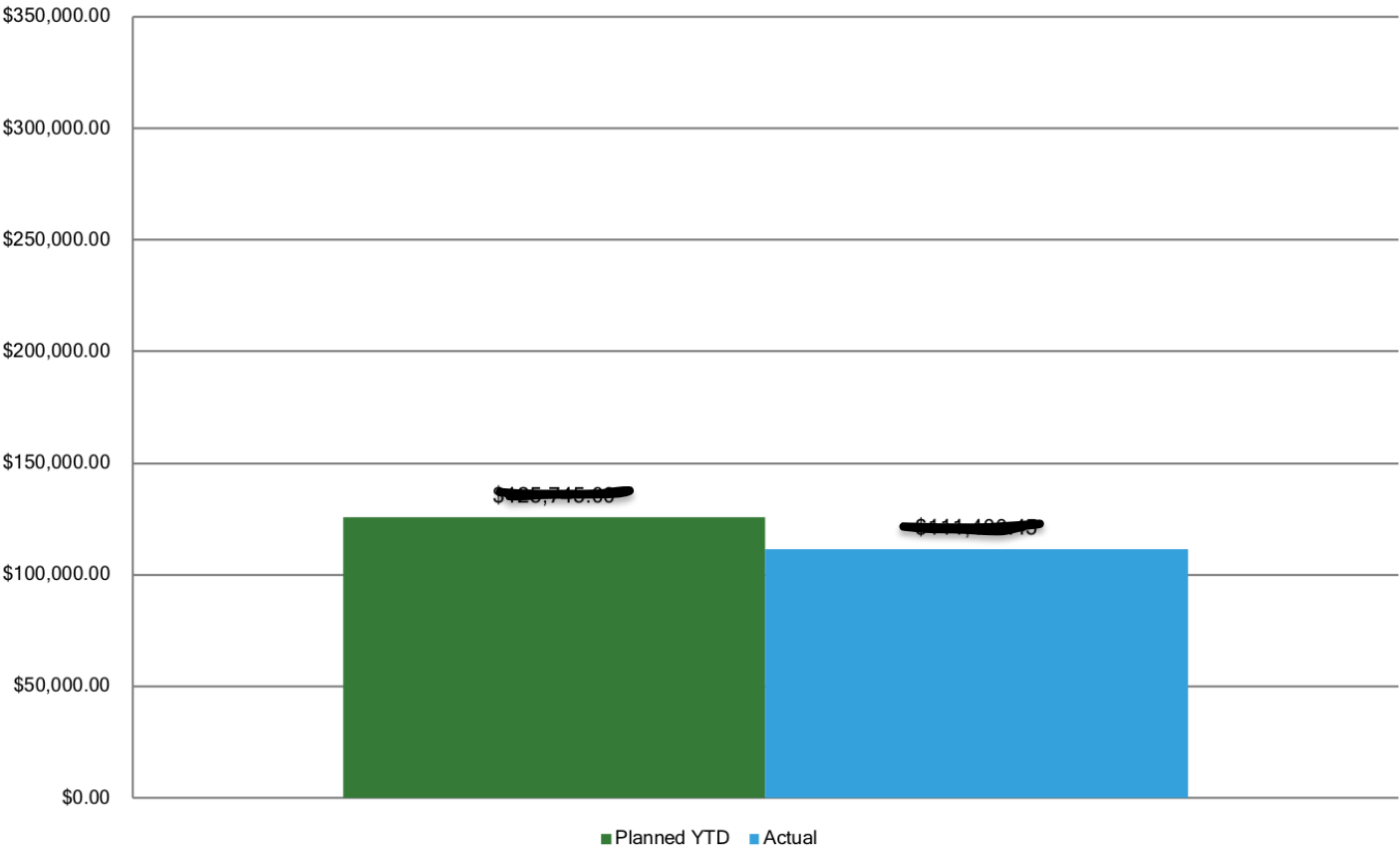
MKT Budget Variance By Month



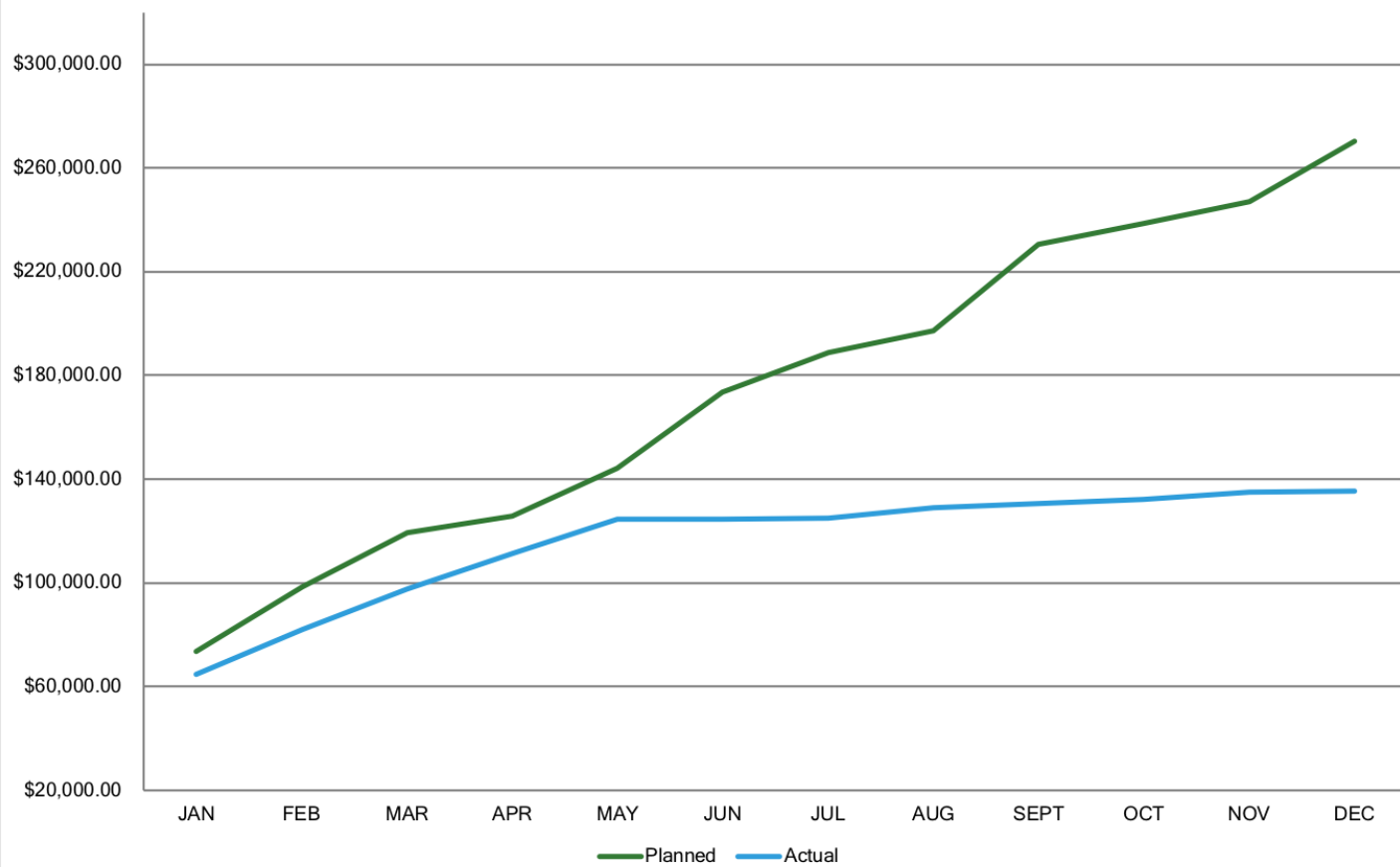
MKT Expenses vs. Budget (Annual)



MKT Expenses vs. YTD Budget



MKT Expenses (Cumulative)



MKT Expenses - Planned vs. EOY Forecast

