

# PR Budget - XY Corporation

\* Notes explains the Acct numbering system, the work-hours

for each person per year – 1680 –,dollar-per-hour cost of each practitioner and total

wage/benefit cost. Total wage/benefit cost ties to a subtotal of wages/benefits in the Budget column.

Acct	Item	Budget	YTD	Percent	Percent of Total Budget	Notes*
<b>Office</b>						
110	Rent (imputed)	\$ 48,000			1.7%	
120	Furniture (depreciated)	\$ 13,000			0.5%	
130	Phone	\$ 1,000			0.0%	
135	Spcl srvc (800-no, etc.)	\$ -				Acct numbers =
300	<b>Capital exp. (laptops, Blackberries)**</b>	\$ 10,500			0.4%	EXPENSE lines
400	<b>Non-reimbursable supplies (stationery, letterhead, digital media)</b>	\$ 2,000			0.1%	
<b>Admin Support</b>						
Acct beginning						
A100	Secretarial wages/benefits	\$ 70,000			2.5%	with A =
520	Database research (Factiva, Nexis/lexis)	\$ 5,000			0.2%	WAGE/BENEFIT lines
530	Online monitoring service - not apportioned	\$ 5,000			0.2%	
540	Subscriptions	\$ 1,000			0.0%	
550	Professional dues/conferences	\$ 4,000			0.1%	
560	Postage/duplicating	\$ 3,000			0.1%	
<b>Subtotal Office/Admin Support</b>		\$ 162,500			5.9%	
<b>Travel/Entertainment (not charged back to divisions)</b>						
610	Air/rail fares	\$ 80,000			2.9%	
620	Mileage reimbursement	\$ 1,000			0.0%	
630	Meals	\$ 8,000			0.3%	
640	Hotel	\$ 12,000			0.4%	
650	Entertainment	\$ 3,000			0.1%	
<b>Subtotal Travel/Ent</b>		\$ 104,000			3.8%	
<b>PR Programs</b>						
<b>Plan Development-VP</b>						
Wages/benefits Tracked						
Hourly						
Staff time budgeted at:						
1680 Hrs/year						
A400	PR Annual plan development	\$ 23,380			0.8%	VP/hrly rate= \$ 167
A440	Effectiveness audit	\$ 23,380			0.8%	Includes wages/benefits in
A450	Admin/Management/Counsel	\$ 233,240			8.4%	hourly rate calculation.

	<b>Subtotal VP Wages/Benefits</b>	\$ 280,000			10.1%
	<b>Expenses</b>				
1010	Research -surveys, focus groups, purchased research	\$ 20,000			0.7%
1020	PR Agency Fees/expenses	\$ 10,000			0.4%
	<b>Subtotal VP and Plan Dev.</b>	\$ 310,000			11.2%
	<b>Employee Comm - Intranet, Nwsltrs, Blogging</b>				
	Wages/benefits Tracked hourly				
A510	Story development/writing	\$ 83,664			3.0%
A520	Publication Prod. Coord	\$ 15,936			0.6%
A530	Admin	\$ 31,872			1.2%
A540	Progress Reports vs measured goals/feedback	\$ 8,528			0.3%
	<b>Subtotal Emp. Comm Mgr Wages/benefits</b>	\$ 140,000			5.1%
	<b>Expenses</b>				
1210	Freelancer fee	\$ 36,000			1.3%
1220	Design	\$ 9,600			0.3%
1230	Printing	\$ 6,000			0.2%
1240	Distrib/fulfillment	\$ 5,000			0.2%
	<b>Subtotal Employee Comm</b>	\$ 196,600			7.1%
	<b>Media/analyst Reltns-Marketing Spprt</b>				
	Wages/benefits Tracked hourly				
A610	Press rls dist. /Followup/Media contact/story & case study placement	\$ 79,680			2.9%
A620	Media Tour/media training	\$ 3,984			0.1%
A630	Industry analyst contact	\$ 19,920			0.7%
A640	Tracking Intrvw opps., product revws, Media calendars	\$ 11,952			0.4%
A650	Monitoring, clip colltctn/reprint coord	\$ 3,984			0.1%
A660	PR agency coord	\$ 7,968			0.3%
A670	Admin	\$ 3,984			0.1%
A680	Progress reports vs. measured goals	\$ 8,528			0.3%
	<b>Subtotal Mda Mgr Wages/Benefits</b>	\$ 140,000			5.1%
	<b>Expenses</b>				
1310	Duplicating, printing	\$ 10,000			0.4%

Total annual comp plus benefits = \$ 280,000

**Employee Comm Mngr**

Hourly rate= \$ 83

Includes wages/benefits in hourly rate calculation.

Total annual comp plus benefits = \$ 140,000

**Marketing Manager**

Hourly rate = \$ 83

Includes wages/benefits in hourly rate calculation.

Total annual comp plus benefits = \$ 140,000

1320	List maintenance (use charges for media list program)	\$ 2,000			0.1%
1330	Distribution (PR Newswire, BusinessWire)	\$ 20,000			0.7%
1340	Photo/Video production	\$ 5,000			0.2%
1350	Model fees/props/misc	\$ 8,000			0.3%
1360	PR Agency fees/exp	\$ 500,000			18.1%
	<b>Subtotal Media/Anlst Rltns</b>	\$ 685,000			24.7%

**Corporate Comm Mngr**

Hourly rate= \$ 108

Includes wages/benefits in hourly rate calculation.

Total annual comp plus benefits = \$ 182,000

	<b>Media Relations-Corp/ CEO/Snr Exec Spprt</b>				
	<b>Wages/benefits Tracked hourly</b>				
A710	Coord with investor reltns	\$ 5,184			0.2%
A720	Press rls dist/followup	\$ 15,552			0.6%
A730	Editor/reporter contact	\$ 103,680			3.7%
A740	Monitoring, clip colltctn/reprint coord	\$ 5,184			0.2%
A750	PR agency coord	\$ 36,288			1.3%
A760	Admin	\$ 10,368			0.4%
A770	Progress reports vs. measured goals	\$ 5,744			0.2%
	<b>Subtotal Mda Rltns Corp Wages/Benefits</b>	\$ 182,000			6.6%

	<b>Expenses</b>				
1410	Duplicating/printing	\$ 5,000			0.2%
1420	List maintenance (use charges for media list program)	\$ 1,000			0.0%
1430	Distribution (PR Newswire, BusinessWire)	\$ 10,000			0.4%
1440	Ad agency fee/exp	\$ 200,000			7.2%
	<b>Subtotal Media Relations Corp</b>	\$ 398,000			14.4%

**Staff Writer**

hourly rate= \$ 108

Includes wages/benefits in hourly rate calculation.

Total annual comp plus benefits = \$ 182,000

	<b>Staff writer</b>				
	<b>Wages/benefits Tracked hourly</b>				
A810	Speeches	\$ 77,760			2.8%
A820	Press release/press kits	\$ 41,472			1.5%
A830	Feature articles/case stdes	\$ 15,552			0.6%
A840	Annual report	\$ 20,736			0.7%
A850	Admin	\$ 15,552			0.6%
A860	Progress reports vs. measured goals	\$ 10,928			0.4%
	<b>Subtotal Staff Writer Wages/benefits</b>	\$ 182,000			6.6%

	<b>Events</b>				
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**Event Managers (2)**

<b>Wages/benefits Tracked hourly</b>					
<b>A900</b>	Trade shows planning	\$ 50,160			1.8%
<b>A910</b>	Trade shows coordination	\$ 72,960			2.6%
<b>A920</b>	Trade shows staffing	\$ 91,200			3.3%
<b>A930</b>	Trade show agency coordination	\$ 22,800			0.8%
<b>A940</b>	Annual management meeting planning	\$ 9,120			0.3%
<b>A950</b>	Annual Mgmt mtg coord	\$ 13,680			0.5%
<b>A960</b>	Annual Mgmt mtg staffing	\$ 4,560			0.2%
<b>A970</b>	Other events planning	\$ 9,120			0.3%
<b>A980</b>	Other events coord	\$ 13,680			0.5%
<b>A990</b>	Other events staffing	\$ 9,120			0.3%
<b>A1000</b>	Other events agency coordination	\$ 4,560			0.2%
<b>A1010</b>	Admin	\$ 9,120			0.3%
<b>A1020</b>	Progress reports vs. measured goals	\$ 9,920			0.4%
<b>Subtotal Evnt Mgrs Wages/Benefits</b>		\$ 320,000			11.6%
<b>Expenses</b>					
<b>1510</b>	Promotion (including giveaways -- caps, pencils, T-shirts, etc)	\$ 10,000			0.4%
<b>1520</b>	Materials (print, electronic, badges)	\$ 5,000			0.2%
<b>1530</b>	Location/equipment rentals	\$ 9,000			0.3%
<b>1540</b>	Catering (including supplies)	\$ 4,000			0.1%
<b>1550</b>	Entertainment	\$ 10,000			0.4%
<b>1560</b>	Speaker	\$ 8,000			0.3%
<b>1570</b>	Prizes	\$ -			0.0%
<b>Subtotal Events</b>		\$ 366,000			13.2%
<b>Web Site Updating Wages/benefits Tracked hourly</b>					
<b>A310</b>	Ongoing audit for timeliness	\$ 32,160			1.2%
<b>A320</b>	Posting - Daily	\$ 48,240			1.7%
<b>A330</b>	Coordination of design/production	\$ 16,080			0.6%
<b>A340</b>	Admin	\$ 6,432			0.2%
<b>A350</b>	Progress reports vs. measured goals	\$ 9,088			0.3%
<b>Subtotal Web Mgr Wages/Benefits</b>		\$ 112,000			4.0%
<b>Subtotal all lines</b>		\$ 2,516,100			90.9%
<b>Contingency Reserve - 10%</b>		\$ 251,610			9.1%
<b>Grand Total</b>		\$ 2,767,710			100.0%

hourly rate = \$ 95  
Includes wages/benefits in hourly rate calculation.  
Total annual comp plus benefits (2)= \$ 320,000

**Web Manager**  
Hourly rate = \$ 67  
Includes wages/benefits in hourly rate calculation.  
Total annual comp plus benefits = \$ 112,000

**Salaries = \$ 1,426,000**  
Salaries percent of budget = 52%  
Checksum= 52%

**\*\* Capital Expeniture = 10 Blackberries@\$300 + 5 laptops with software licenses @\$1500**