



January 2003

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1.0 Executive Summary

Silvera & Sons (S&S) prepares green Arabica coffee beans grown in Brazil for exportation to American specialty roasters and sells to wholesalers on the Brazilian market as well. S&S will expand production capacity from 72,000/60kg bags per year to 120-160,000/60kg per year. The coffee stands out from that of the competition. S&S prepare the top five percent, in terms of quality standards, of all Arabica beans on the market. S&S' customers seek this product as it provides them with a point of differentiation to specialty roasters. In the past six years, demand for the coffee has exceeded the amount S&S is able to supply and have been forced to refuse requests for larger shipments.

In year three the plant will run at maximum capacity. S&S has positive indicators from current importers that the additional amount of beans will be sold.

The keys to success are:

1. Establishing and maintaining working relationships and contractual agreements with American importers and Brazilian coffee brokers and wholesalers.
2. Bringing the new facility to maximum production within three years of operation.
3. Increasing the profit margin with the use of improved technology in the new facility.
4. Effectively communicating to current and potential customers, through targeted efforts, our position as a differentiated provider of the highest quality Arabica beans in the world.

Coffee has been a growing industry for the past five years. The most notable growth has been in the American market where imports have increased almost one-hundred percent and the market price has nearly doubled. The number of specialty roasters has increased from a handful of well-known companies to thousands of independent entities. There is a constant struggle within this market to produce the best coffee and serve one or more niches within the larger market. Brazilian coffee producers and exporters have made great efforts to improve agricultural techniques, processing methods, and distribution in order to better serve this growing market. Demand for Brazilian coffee is currently greater than supply.

By providing the finest species of coffee, Silvera & Sons has taken the first step towards a differentiated product. To further distinguish their coffee, S&S adheres to higher quality standards than approximately ninety-five percent of the market. In addition, all of the beans are of the Bourbon Santos variety. The "Bourbon" strain is considered one of the finest Brazil has to offer. It is grown in the mountains surrounding Sao Paulo and is highly sought after by specialty roasters from around the world. S&S has assumed the position of a specialized provider of this exceptional coffee. The customers, American and Brazilian specialty roasters, recognize Silvera & Sons for their ability to provide the type of beans they require to produce award winning coffee.

Table 1.0: Sales Forecast

Sales Forecast			
Sales	2003	2004	2005
U.S. Importers	\$1,321,088	\$1,899,876	\$2,234,434
Brazilian Importers	\$1,052,770	\$1,344,345	\$1,677,875
Total Sales	\$2,373,858	\$3,244,221	\$3,912,309
Direct Cost of Sales	2003	2004	2005
U.S. Importers	\$792,653	\$1,139,926	\$1,340,660
Brazilian Importers	\$631,662	\$806,607	\$1,006,725
Subtotal Cost of Sales	\$1,424,315	\$1,946,533	\$2,347,385

2.0 Situation Analysis

S&S has been in business for six years. The business has been well received and marketing will be key to elevate the business to the next level. The basic market need is a source of high quality Arabica coffee beans that exceeds the quality of almost every other bean on the market.

2.1 Market Summary

S&S possesses good information about the market and knows a great deal about the commit attributes of the targeted customers. This information will be leveraged to better understand who is served, their specific needs, and how S&S can better communicate with the target market.

Target Markets

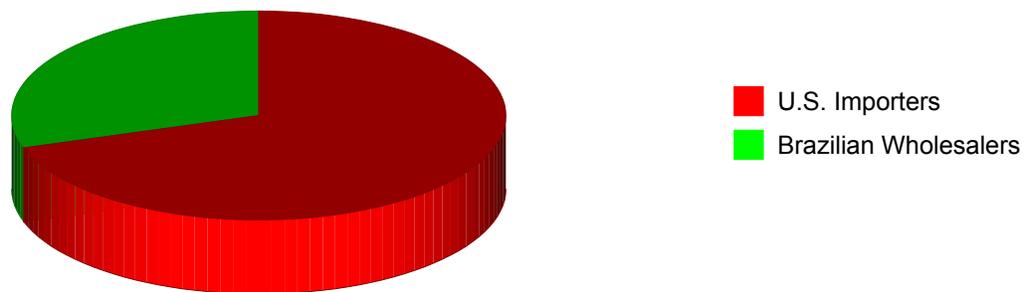


Table 2.1: Target Market Forecast

Target Market Forecast		2003	2004	2005	2006	2007	CAGR
Potential Customers	Growth						
U.S. Importers	26%	70,140	88,376	111,354	140,306	176,786	26.00%
Brazilian Wholesalers	26%	30,060	37,876	47,724	60,132	75,766	26.00%
Total	26.00%	100,200	126,252	159,078	200,438	252,552	26.00%

2.1.1 Market Demographics

The profile for S&S' customer consists of the following geographic, demographic, and behavior factors.

Geographics

- S&S sells primarily to the US and Brazilian market.
- The total targeted population is just over 100,000.

Demographics

- The majority of client companies have been in business for over five years.
- Revenue is typically between \$300,000- \$4 million.

Behavior Factors

- Some of the clients are wholesalers who will then in turn sell to the roasters.
- Other clients are wholesalers and roasters, meaning they buy the beans in bulk, roast them themselves, and then sell the finished product to the retailer.

2.1.2 Market Needs

S&S is providing its customers with a high quality Arabica coffee bean, exceeding the quality of almost every other bean on the market. S&S seeks to fulfill the following benefits that are important to their customers:

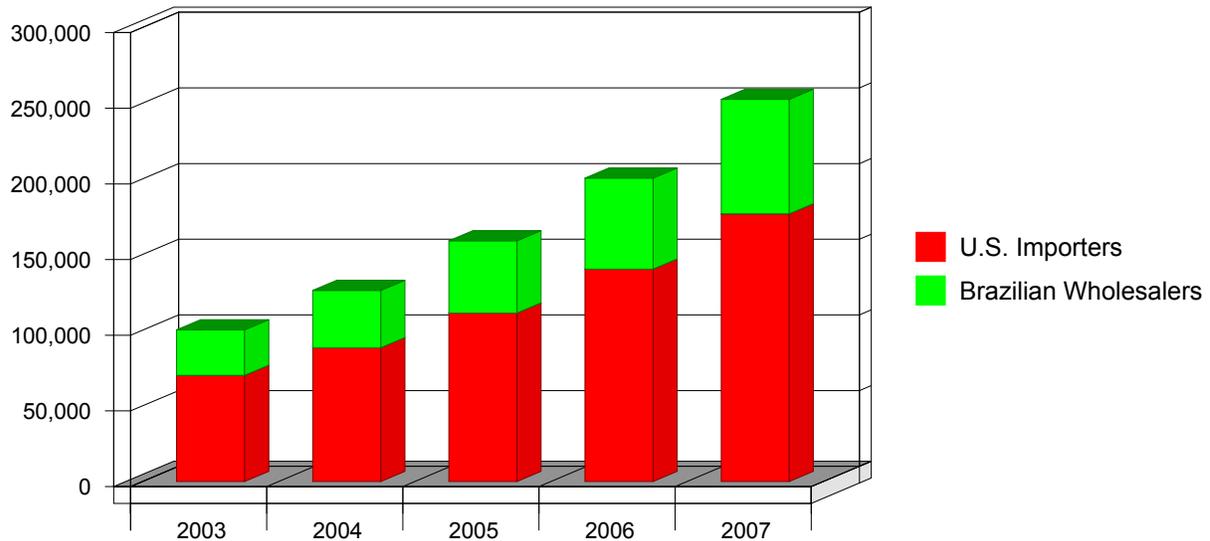
- Quality beans.
- Fresh beans.
- Timely, professional service.

2.1.3 Market Trends

Coffee is the second largest commodity market next to oil and Brazil has remained the largest producer of coffee in the world for two centuries. Imports of Arabica coffee in the United States have increased ninety-four percent in the past five years and consumption of coffee within Brazil has seen similar increases. In addition, demand for green coffee is above the market clearing level, and market price and crop yield estimates are at an all time high.

The increase in the number of independent specialty roasters in the United States and Brazil has contributed to and is an indicator of the increased demand for coffee. Within the larger coffee market is the target market, the specialty roaster. These discerning customers want the highest quality coffee beans. They serve the growing "gourmet" coffee market and are represented by large American companies like Starbucks and thousands of smaller specialty roasters. The Arabica bean is considered to be the best in the world and as such, the demand for Arabica beans is high on the specialty roaster market. Specialty roasters are willing to pay more for Arabica beans and attempt to distinguish themselves via the characteristics of the bean they use i.e.: the location in which it was grown, farming methods, bean size, etc. The final consumer is relatively price insensitive if the coffee is good, has won awards, or is compatible with a popular trend. S&S estimates that specialty roasting in the U.S. alone is a (\$US) \$1 billion market.

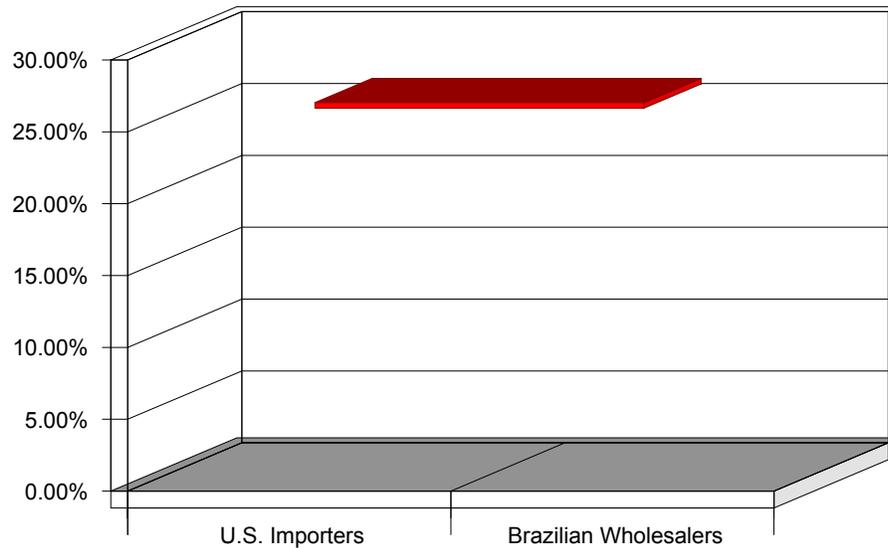
Market Forecast



2.1.4 Market Growth

Coffee has been a growing industry for the past five years. The most notable growth has been in the American market where imports have increased almost 100% and the market price has nearly doubled. The number of specialty roasters has increased from a handful of well-known companies to thousands of independent entities. There is a constant struggle within this market to produce the best coffee and serve one or more niches within the larger market. Brazilian coffee producers and exporters have made great efforts to improve agricultural techniques, processing methods, and distribution in order to better serve this growing market. Demand for Brazilian coffee is currently greater than supply.

Target Market Growth



2.2 SWOT Analysis

The following SWOT analysis captures the key strength and weaknesses within the company, and describes the opportunities and threats facing S&S.

2.2.1 Strengths

- Strong relationships with growers as well as American and Brazilian wholesalers and roasters.
- The use of the highest quality beans.
- Sophisticated technology that drives production costs down while ensuring quality.

2.2.2 Weaknesses

- Costs of doing business with American firms while S&S is located in Brazil.
- Dependence on a few suppliers who are the only ones capable of growing the highest quality Arabica beans.
- A limited marketing budget, necessary for developing brand awareness.

2.2.3 Opportunities

- Participation within a growing industry.
- Coffee is a universal beverage.
- The ability to increase the profit margin through the leveraging of technology.

2.2.4 Threats

- The commodity aspect of coffee.
- Costs associated with international trade, NAFTA notwithstanding.
- Future/potential competition from large corporations like Starbucks who are seeking more vertical distribution channels.

2.3 Competition

Silvera & Sons deals exclusively in the exportation and sale of green Arabica beans. There are approximately 150 Brazilian businesses in this market. However, approximately 30 companies account for approximately eighty percent of the total amount of green Arabica exports. In addition many of these companies prepare, export and sell, to the Brazilian market, other coffee products. Additional products include:

- Green Robusta (Conillon) beans: The Robusta bean is produced in far less quantity, in Brazil, than the Arabica and is considered an inferior species. The Robusta market represents less than ten percent of all coffee produced in Brazil.
- Soluble coffee products: These are instant (water soluble) coffees and are either decaffeinated or not. Sales of soluble coffee products account for approximately twelve percent of the total market.
- Roasted & Ground coffee: Approximately eighty-five percent of all roasted and ground coffee (decaffeinated and non-decaffeinated) goes to internal consumption and represents approximately twenty-seven percent of the total coffee market.
- Primary competitors include: Golden Brazil, Bramazonia, Comexim, and Nicchio Cafe.

The purchase decision for the customer is based on trust in the process and bean selection. S&S has established relationships with the customers that extend beyond that of the buyer/seller. The Silvera & Sons label means that the product has been chosen and prepared with the highest quality standards in mind. The beans are priced up to nine percent higher than similar products. The customers are willing to pay more for S&S' product because they are familiar with them and trust in the quality of the beans.

There are approximately 150 exporters of green Arabica beans in Brazil. According to the Brazilian Coffee Exporters Association, ABECAFE, fifty percent (50%) of all green coffee exports come from their 45 members. Approximately eighty percent (80%) of these exports come from 20 ABECAFE members. Market contributions of individual exporters are held in strict confidence and are not available to the public. However, based on this information and given the large number of remaining exporters not affiliated with ABECAFE who account for the remaining sixty percent (60%) of all exports, S&S assumes that many of the largest competitors are amongst the ABECAFE members.

2.4 Products Offered

Silvera & Sons deal exclusively in green coffee, grown in the southern states of Brazil and 100% Arabica. Beans in parchment are purchased directly from growers and are de-husked and packaged into 60kg sacks in the Silvera & Sons' plant. The final product is suitable for sale and exportation.

An alternative to the Arabica bean, Coffea Robusta, though it shares some similarities with the Arabica bean, is very different. Coffea Robusta is grown at lower elevations and has a higher yield per plant as well as being more resistant to disease. It also has up to twice the caffeine level as its cousin the Arabica Bean. Due to the lower cost and larger market amount of Robusta coffee, it is found primarily on supermarket shelves. The Arabica species grows at much higher elevations, better soil rich areas, and is the source of the world's finest coffees.

By providing the finest species of coffee, Silvera & Sons has taken the first step towards a differentiated product. To further distinguish their coffee, S&S adheres to higher quality standards than approximately ninety-five percent of the market. In addition, all of the beans are of the Bourbon Santos variety. The "Bourbon" strain is considered one of the finest Brazil has to offer. It is grown in the mountains surrounding Sao Paulo and is highly sought after by specialty roasters from around the world. S&S has assumed the position of a specialized provider of this exceptional coffee. Their customers, American and Brazilian specialty roasters, recognize Silvera & Sons for the ability to provide the type of beans they require to produce award-winning coffee.

2.5 Keys to Success

The keys to success for Silvera & Sons are:

- Establishing and maintaining working relationships and contractual agreements with American importers and Brazilian coffee brokers and wholesalers.
- Bringing the new facility to maximum production within three years of operation.
- Increasing S&S' profit margin with the use of improved technology in the new facility.
- Effectively communicating, to current and potential customers S&S' position as a differentiated provider of the highest quality Arabica beans in the world.

2.6 Critical Issues

The critical issues that S&S faces are:

- Continue to ensure that their product is superior to the other Arabica beans on the market.
- Continue to analyze market demand to verify that S&S is indeed meeting the market needs.

3.0 Marketing Strategy

Silvera & Sons' marketing strategy will include the use of targeted print media advertising and direct selling to importers in the United States who provide green coffee to specialty roasters. S&S will also use a website. S&S will capitalize on existing relationships with importers who have stated their willingness to contact West Coast affiliates and recommend Silvera & Sons' coffee. Silvera & Sons have positioned themselves as a differentiated provider of the highest quality Arabica beans. The primary goal of the marketing efforts will be to communicate this to existing and potential customers.

3.1 Mission

Silvera & Sons' mission statement is to provide the finest quality and freshest Arabic coffee beans available. We exist to attract and maintain customers. With strict adherence to this maxim, success will be ensured. Our products will exceed the expectations of our customers.

3.2 Marketing Objectives

- Maintain positive, steady growth each quarter.
- Experience an increase in new customers who are turned into long-term customers.
- Decrease the customer acquisition costs by 6% per year.

3.3 Financial Objectives

- Increase the profit margin by 1% every two quarters.
- Holding spending, as a percentage of sales, at a specific level.
- Decrease the overhead fixed costs as a percentage of sales.

3.4 Target Markets

The potential customer groups for Silvera & Sons are:

- American importers of green Arabica beans: Market research suggests that there are approximately 200 importers of green Arabica coffee on the West and East Coasts of the United States that would be able to handle the quantities of S&S' shipments and are in their target market . Combined, they import a total of four to five million/60kg bags of Brazilian coffee per year.
- Brazilian green coffee wholesalers: This market serves as a safety valve for our export business. By maintaining relationships with Brazilian wholesalers we have an alternative market with established distribution channels.
- Brazilian specialty roasters: As S&S moves towards maximum capacity they plan to be more aggressively target this audience. This should eventually reduce transactions with wholesalers and capture their value-added costs as profit. S&S anticipates that this effort will begin approximately four years into operation of the new facility.

3.5 Positioning

S&S will position themselves as the high end Arabica coffee bean distributor in North and South America. S&S will only sell the highest quality and freshest quality bean, recognizing that coffee is traditionally a commodity. S&S will leverage their competitive edges to achieve the desired positioning.

Silvera & Sons competitive edge comes from the advantage of having established relationships with American importers, and Brazilian coffee growers, green coffee brokers and wholesalers. Silvera & Sons has received affirmation of the demand for their product in the form of requests from importers for larger product shipments.

S&S' coffee is a superior product offering because of the larger average size of the bean and because they purchase from growers who rely on the use of chemicals and pesticides less than two percent of the time. In addition, prompt preparation and shipment provides importers with a product that is up to one month fresher than beans sold by many exporters.

3.6 Strategies

The single objective is to position S&S as the premier Arabica coffee bean distributor whose quality is always be counted on. The marketing strategy will seek to first create customer awareness regarding the products offered, develop the customer base, and work toward building customer loyalty.

The message that S&S seeks to communicate is that their name is synonymous with the highest quality Arabica beans available. This message will be communicated through a variety of methods. The first method will be the use of printed sales material. The material will detail all of the different products that S&S sells.

Another method of communication is through the development of strategic relationships with buyers and sellers of S&S' products. S&S recognizes that developing close, communicative relationships with their clients is very important to maintaining a high quality, sustainable business. S&S will also use advertisements, placed in industry journals to increase brand awareness.

The last method of communication is the use of a website. The use of the website will allow interested parties from around the world to view a wealth of information regarding S&S, their products, their production methods, and other information. The website is a fairly rich, comprehensive resource that is accessible at all times during the day.

3.7 Marketing Mix

S&S' marketing mix is comprised of the following approaches to pricing and distribution, advertising and promotion, and customer service.

- Pricing- S&S' pricing scheme is based on per product costs.
- Distribution- The product can be distributed throughout the world.
- Advertising and Promotion- Several different methods will be used for advertising and promotion.
- Customer Service- Obsessive customer service is S&S' mantra. If the mantra is adhered to, sustainable success will happen.

3.8 Marketing Research

During the marketing plan development, S&S issued a comprehensive questionnaire to many different perspective customers. The surveys were developed by a graduate statistics student ensuring validity and accuracy in the findings.

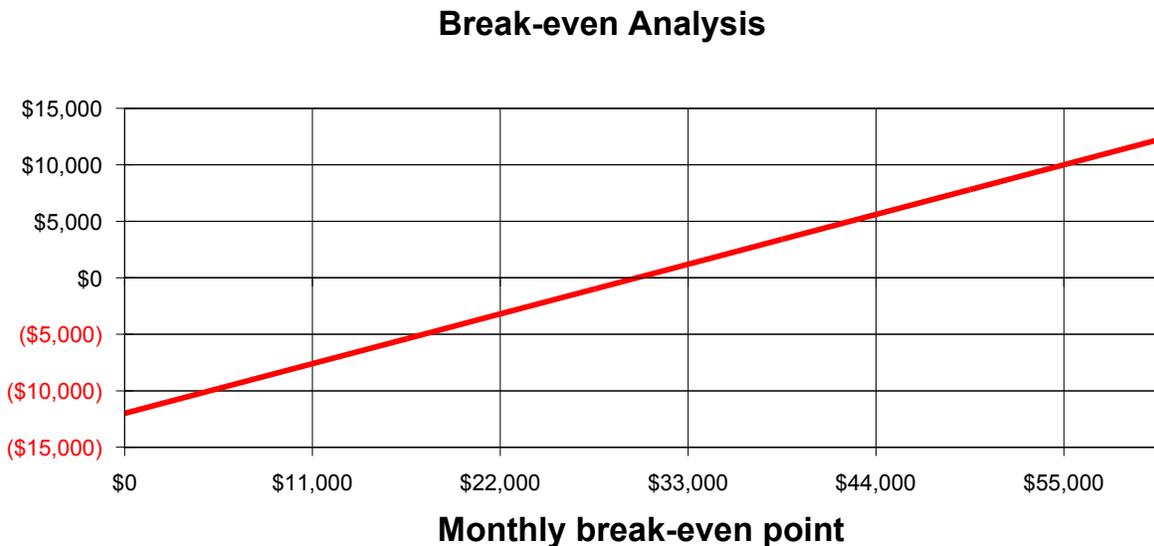
A total of 300 surveys were released with 99 returned completed. The findings of the survey were quite insightful. Some of the findings supported already held assumptions. Other information minded from the survey provided new information and insight into the perspective customers. Because the surveys were so useful, S&S plans to do more surveys in the following years.

4.0 Financials

This section will offer a financial overview of S&S as it relates to the marketing activities. S&S will address Break-even Analysis, sales forecasts, expenses forecasts, and how they link to the marketing strategy.

4.1 Break-even Analysis

The break-even analysis indicates that \$30,000 is needed on reach the break-even point.



Break-even point = where line intersects with 0

Table 4.1: Break-even Analysis

Break-even Analysis:	
Monthly Units Break-even	5
Monthly Sales Break-even	\$30,000
Assumptions:	
Average Per-Unit Revenue	\$5,500.00
Average Per-Unit Variable Cost	\$3,300.00
Estimated Monthly Fixed Cost	\$12,000

4.2 Sales Forecast

Silvera & Sons strategy focuses first on meeting the increased demand from importers with whom they have established relationships for larger orders. These importers are critical to the ability to acquire additional accounts on both the East and West coasts of the United States without having to spend a great deal on sales efforts. Secondly S&S' will focus on increasing the volume, while maintaining the percentage of sales, of beans sold to the internal Brazilian market. When S&S has reached maximum sales to existing channels they can then shift the majority of our focus to securing additional import accounts.

The following chart and table show our present sales forecast. S&S' projected sales to grow approximately forty percent in 2003, increase again by twenty percent in 2004, and reach maximum for production capacity in 2005 representing a thirty-three percent growth over the previous year.

Monthly Sales Forecast

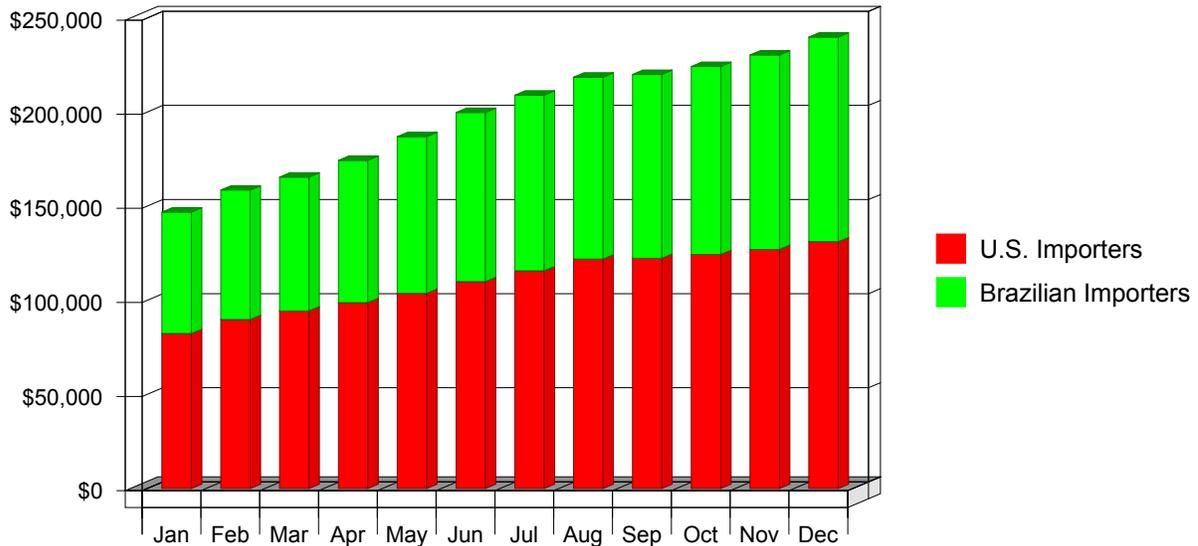


Table 4.2: Sales Forecast

Sales Forecast			
Sales	2003	2004	2005
U.S. Importers	\$1,321,088	\$1,899,876	\$2,234,434
Brazilian Importers	\$1,052,770	\$1,344,345	\$1,677,875
Total Sales	\$2,373,858	\$3,244,221	\$3,912,309
Direct Cost of Sales			
	2003	2004	2005
U.S. Importers	\$792,653	\$1,139,926	\$1,340,660
Brazilian Importers	\$631,662	\$806,607	\$1,006,725
Subtotal Cost of Sales	\$1,424,315	\$1,946,533	\$2,347,385

4.3 Expense Forecast

The expense will be used as tool to keep the department on budget and provide indicators when a modification is needed for the proper implementation of the marketing plan.

Monthly Expense Budget

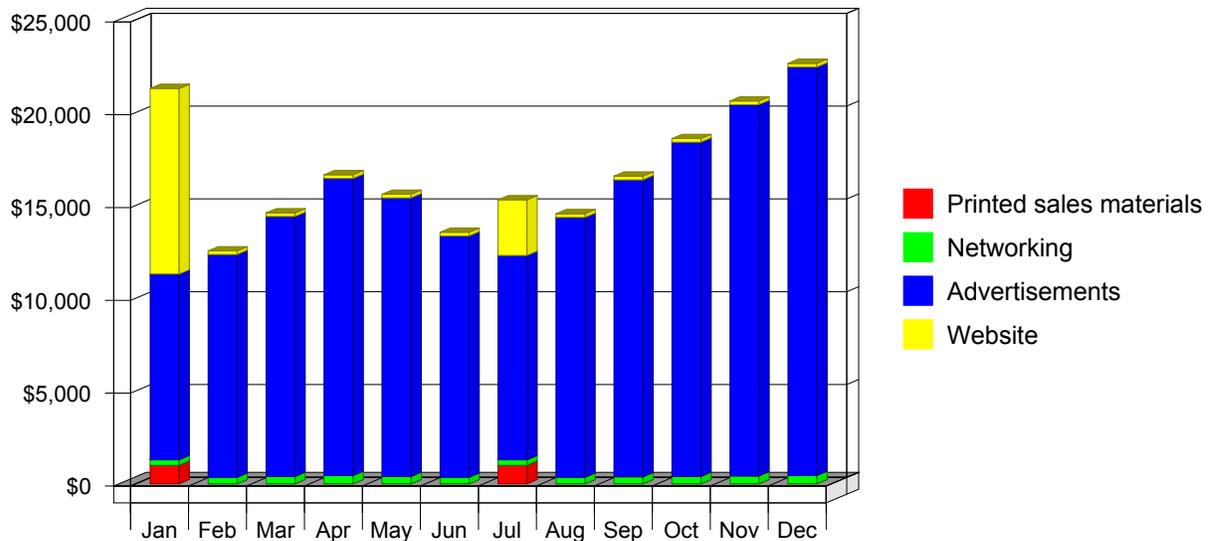


Table 4.3: Marketing Expense Budget

Marketing Expense Budget	2003	2004	2005
Printed sales materials	\$2,000	\$0	\$0
Networking	\$4,550	\$6,000	\$8,000
Advertisements	\$181,000	\$200,000	\$235,000
Website	\$15,000	\$12,000	\$12,000
<hr/>			
Total Sales and Marketing Expenses	\$202,550	\$218,000	\$255,000
Percent of Sales	8.53%	6.72%	6.52%
Contribution Margin	\$746,993	\$1,079,688	\$1,309,924
Contribution Margin / Sales	31.47%	33.28%	33.48%

5.0 Controls

The purpose of S&S's marketing plan is to serve as a guide for the organization. The following areas will be monitored to gauge performance:

- Revenue- monthly and annual.
- Expenses- monthly and annual.
- Customer satisfaction.
- Research and developments costs relative to sales.

5.1 Implementation

The following milestones identify the key marketing programs. It is important to accomplish each one on time and on budget.

Milestones

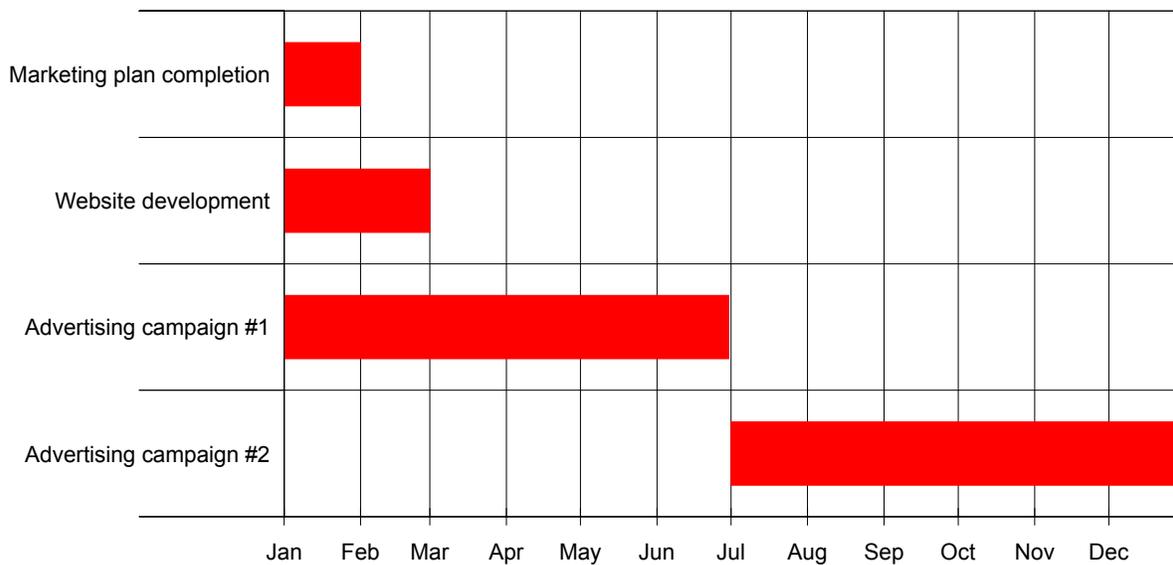


Table 5.1: Milestones

Milestones	Plan					
Milestone	Start Date	End Date	Budget	Manager	Department	
Marketing plan completion	1/1/03	2/1/03	\$0	Enrico	Marketing	
Website development	1/1/03	3/1/03	\$10,000	Enrico	Outsourced	
Advertising campaign #1	1/1/03	6/30/03	\$80,000	Enrico	Marketing	
Advertising campaign #2	7/1/03	12/30/03	\$101,000	Enrico	Marketing	
Totals			\$191,000			

5.2 Marketing Organization

Enrico Silvera will be responsible for the marketing activities.

5.3 Contingency Planning

Difficulties and Risks

- Problems developing brand awareness.
- Difficulty obtaining the highest quality raw product.
- Issues involving importation of the beans into the US

Worst Case Risks Include

- Determining that the business cannot support itself on an ongoing basis.
- Having to liquidate equipment or intellectual property to cover liabilities.

Appendix: Silvera & Sons

Table 1.0 Sales Forecast

Sales Forecast	Plan											
Sales	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
U.S. Importers	\$82,332	\$89,787	\$94,332	\$98,776	\$103,667	\$109,887	\$115,667	\$121,887	\$122,323	\$124,333	\$127,009	\$131,088
Brazilian Importers	\$64,552	\$68,776	\$71,122	\$75,556	\$83,222	\$89,887	\$93,332	\$96,667	\$97,665	\$99,876	\$103,339	\$108,776
Total Sales	\$146,884	\$158,563	\$165,454	\$174,332	\$186,889	\$199,774	\$208,999	\$218,554	\$219,988	\$224,209	\$230,348	\$239,864
Direct Cost of Sales	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
U.S. Importers	\$49,399	\$53,872	\$56,599	\$59,266	\$62,200	\$65,932	\$69,400	\$73,132	\$73,394	\$74,600	\$76,205	\$78,653
Brazilian Importers	\$38,731	\$41,266	\$42,673	\$45,334	\$49,933	\$53,932	\$55,999	\$58,000	\$58,599	\$59,926	\$62,003	\$65,266
Subtotal Cost of Sales	\$88,130	\$95,138	\$99,272	\$104,599	\$112,133	\$119,864	\$125,399	\$131,132	\$131,993	\$134,525	\$138,209	\$143,918

Appendix: Silvera & Sons

Table 4.2 Sales Forecast

Sales Forecast	Plan											
Sales	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
U.S. Importers	\$82,332	\$89,787	\$94,332	\$98,776	\$103,667	\$109,887	\$115,667	\$121,887	\$122,323	\$124,333	\$127,009	\$131,088
Brazilian Importers	\$64,552	\$68,776	\$71,122	\$75,556	\$83,222	\$89,887	\$93,332	\$96,667	\$97,665	\$99,876	\$103,339	\$108,776
Total Sales	\$146,884	\$158,563	\$165,454	\$174,332	\$186,889	\$199,774	\$208,999	\$218,554	\$219,988	\$224,209	\$230,348	\$239,864
Direct Cost of Sales	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
U.S. Importers	\$49,399	\$53,872	\$56,599	\$59,266	\$62,200	\$65,932	\$69,400	\$73,132	\$73,394	\$74,600	\$76,205	\$78,653
Brazilian Importers	\$38,731	\$41,266	\$42,673	\$45,334	\$49,933	\$53,932	\$55,999	\$58,000	\$58,599	\$59,926	\$62,003	\$65,266
Subtotal Cost of Sales	\$88,130	\$95,138	\$99,272	\$104,599	\$112,133	\$119,864	\$125,399	\$131,132	\$131,993	\$134,525	\$138,209	\$143,918

Appendix: Silvera & Sons

Table 4.3 Marketing Expense Budget

Marketing Expense Budget	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Printed sales materials	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Networking	\$300	\$350	\$400	\$450	\$400	\$350	\$300	\$350	\$375	\$400	\$425	\$450
Advertisements	\$10,000	\$12,000	\$14,000	\$16,000	\$15,000	\$13,000	\$11,000	\$14,000	\$16,000	\$18,000	\$20,000	\$22,000
Website	\$10,000	\$200	\$200	\$200	\$200	\$200	\$3,000	\$200	\$200	\$200	\$200	\$200
Total Sales and Marketing Expenses	\$21,300	\$12,550	\$14,600	\$16,650	\$15,600	\$13,550	\$15,300	\$14,550	\$16,575	\$18,600	\$20,625	\$22,650
Percent of Sales	14.50%	7.91%	8.82%	9.55%	8.35%	6.78%	7.32%	6.66%	7.53%	8.30%	8.95%	9.44%
Contribution Margin	\$37,454	\$50,875	\$51,582	\$53,083	\$59,156	\$66,360	\$68,300	\$72,872	\$71,420	\$71,084	\$71,514	\$73,296
Contribution Margin / Sales	25.50%	32.09%	31.18%	30.45%	31.65%	33.22%	32.68%	33.34%	32.47%	31.70%	31.05%	30.56%