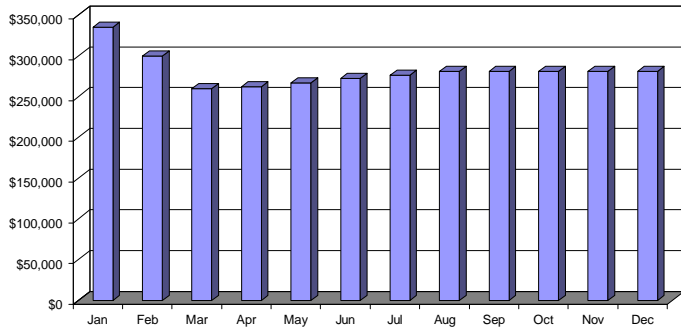


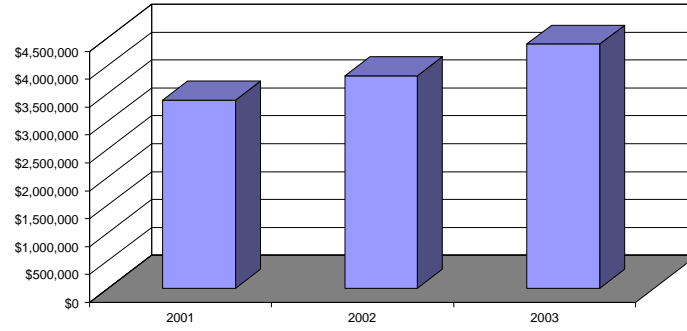
Quarterly E-Marketing Budget

	2001					2002					2003				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
ADVERTISING															
Web Site Banner Ads	\$59,000	\$48,000	\$48,000	\$48,000	\$203,000	\$50,400	\$52,920	\$55,566	\$58,344	\$217,230	\$60,095	\$61,897	\$63,135	\$64,398	\$249,526
Other Web Advertising	38,600	27,600	30,000	30,300	126,500	31,815	33,406	35,076	36,830	137,127	37,935	39,073	39,854	40,651	157,513
Link Exchanges	42,600	30,600	33,000	33,300	139,500	34,965	36,713	38,549	40,476	150,704	41,691	42,941	43,800	44,676	173,108
Radio and TV	6,600	6,600	9,000	9,300	31,500	9,765	10,253	10,766	11,304	42,088	11,643	11,993	12,232	12,477	48,346
Outdoor (Billboards, Transit, etc)	48,600	36,600	39,000	39,300	163,500	41,265	43,328	45,495	47,769	177,857	49,202	50,679	51,692	52,726	204,299
Print - Magazines	60,600	33,600	36,000	36,300	166,500	38,115	40,021	42,022	44,123	164,280	45,447	46,810	47,746	48,701	188,704
Print - Newspapers	60,600	33,600	36,000	36,300	166,500	38,115	40,021	42,022	44,123	164,280	45,447	46,810	47,746	48,701	188,704
Search Engines	10,600	9,600	12,000	12,300	44,500	12,915	13,561	14,239	14,951	55,665	15,399	15,861	16,178	16,502	63,941
Online Directories	6,600	6,600	9,000	9,300	31,500	9,765	10,253	10,766	11,304	42,088	11,643	11,993	12,232	12,477	48,346
Other Publications	15,600	12,600	15,000	15,300	58,500	16,065	16,868	17,712	18,597	69,242	19,155	19,730	20,124	20,527	79,536
Artwork and Production	16,600	15,600	18,000	18,300	68,500	19,215	20,176	21,185	22,244	82,819	22,911	23,598	24,070	24,552	95,132
Direct Response (Telemarketing)	15,900	18,600	21,000	21,300	76,800	22,365	23,483	24,657	25,890	96,396	26,667	27,467	28,016	28,577	110,727
E-Zine or E-Newsletter Ads	18,900	21,600	24,000	24,300	88,800	25,515	26,791	28,130	29,537	109,973	30,423	31,336	31,962	32,602	126,322
Sponsorships	21,900	24,600	27,000	27,300	100,800	28,665	30,098	31,603	33,183	123,550	34,179	35,204	35,908	36,626	141,918
Miscellaneous	3,900	6,600	9,000	9,300	28,800	9,765	10,253	10,766	11,304	42,088	11,643	11,993	12,232	12,477	48,346
Total	\$426,600	\$332,400	\$366,000	\$370,200	\$1,495,200	\$388,710	\$408,146	\$428,553	\$449,980	\$1,675,389	\$463,480	\$477,384	\$486,932	\$496,671	\$1,924,466
% Of Total Budget	28.53%	22.23%	24.48%	24.76%	100.00%	23.20%	24.36%	25.58%	26.86%	100.00%	24.08%	24.81%	25.30%	25.81%	100.00%
MAIL CAMPAIGNS															
Direct Mail to Customer Base	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	\$31,500	\$33,075	\$34,729	\$36,465	\$135,769	\$37,559	\$38,686	\$39,460	\$40,249	\$155,954
Direct Mail to Outside Lists	27,000	27,000	27,000	27,000	108,000	28,350	29,768	31,256	32,819	122,192	33,803	34,817	35,514	36,224	140,358
E-mail to Customer Base	21,000	21,000	21,000	21,000	84,000	22,050	23,153	24,310	25,526	95,038	26,291	27,080	27,622	28,174	109,167
E-mail to Outside Lists	15,000	15,000	15,000	15,000	60,000	15,750	16,538	17,364	18,233	67,884	18,780	19,343	19,730	20,124	77,977
Mailing List Management Costs	12,000	12,000	12,000	12,000	48,000	12,600	13,230	13,892	14,586	54,308	15,024	15,474	15,784	16,100	62,381
Miscellaneous	9,000	9,000	9,000	9,000	36,000	9,450	9,923	10,419	10,940	40,731	11,268	11,606	11,838	12,075	46,786
TOTAL	\$114,000	\$114,000	\$114,000	\$114,000	\$456,000	\$119,700	\$125,685	\$131,969	\$138,568	\$515,922	\$142,725	\$147,006	\$149,947	\$152,946	\$592,623
% Of Total Budget	25.00%	25.00%	25.00%	25.00%	100.00%	23.20%	24.36%	25.58%	26.86%	100.00%	24.08%	24.81%	25.30%	25.81%	100.00%
PROMOTIONAL ACTIVITIES															
Affiliate Program Costs	\$33,000	\$33,000	\$36,000	\$36,000	\$138,000	\$37,800	\$39,690	\$41,675	\$43,758	\$162,923	\$45,071	\$46,423	\$47,352	\$48,299	\$187,144
Web Site Operational Costs	27,000	27,000	27,000	27,000	108,000	28,350	29,768	31,256	32,819	122,192	33,803	34,817	35,514	36,224	140,358
Web Site Content Development	24,000	24,000	24,000	24,000	96,000	25,200	26,460	27,783	29,172	108,615	30,047	30,949	31,568	32,199	124,763
Contests	21,000	21,000	21,000	21,000	84,000	22,050	23,153	24,310	25,526	95,038	26,291	27,080	27,622	28,174	109,167
Giveaways	18,000	18,000	18,000	18,000	72,000	18,900	19,845	20,837	21,879	81,461	22,535	23,212	23,676	24,149	93,572
Trade Shows	15,000	15,000	15,000	15,000	60,000	15,750	16,538	17,364	18,233	67,884	18,780	19,343	19,730	20,124	77,977
Other Shows	12,000	12,000	12,000	12,000	48,000	12,600	13,230	13,892	14,586	54,308	15,024	15,474	15,784	16,100	62,381
Total	\$150,000	\$150,000	\$153,000	\$153,000	\$606,000	\$160,650	\$168,683	\$177,117	\$185,972	\$692,422	\$191,552	\$197,298	\$201,244	\$205,269	\$795,363
% Of Total Budget	24.75%	24.75%	25.25%	25.25%	100.00%	23.20%	24.36%	25.58%	26.86%	100.00%	24.08%	24.81%	25.30%	25.81%	100.00%
COLLATERAL															
Catalogs	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	\$31,500	\$33,075	\$34,729	\$36,465	\$135,769	\$37,559	\$38,686	\$39,460	\$40,249	\$155,954
Sales Literature	27,000	27,000	27,000	27,000	108,000	28,350	29,768	31,256	32,819	122,192	33,803	34,817	35,514	36,224	140,358
Newsletters	24,000	24,000	24,000	24,000	96,000	25,200	26,460	27,783	29,172	108,615	30,047	30,949	31,568	32,199	124,763
Magazines	21,000	21,000	21,000	21,000	84,000	22,050	23,153	24,310	25,526	95,038	26,291	27,080	27,622	28,174	109,167
E-newsletters	18,000	18,000	18,000	18,000	72,000	18,900	19,845	20,837	21,879	81,461	22,535	23,212	23,676	24,149	93,572
E-zines	15,000	15,000	15,000	15,000	60,000	15,750	16,538	17,364	18,233	67,884	18,780	19,343	19,730	20,124	77,977
Dealer/Distributor Materials	12,000	12,000	12,000	12,000	48,000	12,600	13,230	13,892	14,586	54,308	15,024	15,474	15,784	16,100	62,381
Miscellaneous	9,000	9,000	9,000	9,000	36,000	9,450	9,923	10,419	10,940	40,731	11,268	11,606	11,838	12,075	46,786
Total	\$156,000	\$156,000	\$156,000	\$156,000	\$624,000	\$163,800	\$171,990	\$180,590	\$189,619	\$705,998	\$195,308	\$201,167	\$205,190	\$209,294	\$810,958
% Of Total Budget	25.00%	25.00%	25.00%	25.00%	100.00%	23.20%	24.36%	25.58%	26.86%	100.00%	24.08%	24.81%	25.30%	25.81%	100.00%
OTHER PROMOTIONAL ACTIVITIES															
Product Packaging	\$32,000	\$33,000	\$33,000	\$33,000	\$131,000	\$34,650	\$36,383	\$38,202	\$40,112	\$149,346	\$41,315	\$42,555	\$43,406	\$44,274	\$171,549
Other Promotional Activities	3,000	3,000	3,000	3,000	12,000	3,150	3,308	3,473	3,647	13,577	3,756	3,869	3,946	4,025	15,995
Public Relations	3,000	3,000	3,000	3,000	12,000	3,150	3,308	3,473	3,647	13,577	3,756	3,869	3,946	4,025	15,995
Press Releases	6,000	6,000	6,000	6,000	24,000	6,300	6,615	6,946	7,293	27,154	7,512	7,737	7,892	8,050	31,191
Training	1,500	1,500	1,500	1,500	6,000	1,575	1,654	1,736	1,823	6,788	1,878	1,934	1,973	2,012	7,798
Miscellaneous	2,400	2,400	2,400	2,400	9,600	2,520	2,646	2,778	2,917	10,862	3,005	3,095	3,157	3,220	12,476
Total	\$47,900	\$48,900	\$48,900	\$48,900	\$194,600	\$51,345	\$53,912	\$56,608	\$59,438	\$221,303	\$61,221	\$63,058	\$64,319	\$65,606	\$254,204
Total E-Marketing Expenses	\$894,500	\$801,300	\$837,900	\$842,100	\$3,375,800	\$884,205	\$928,415	\$974,836	\$1,023,578	\$3,811,034	\$1,054,285	\$1,085,914	\$1,107,632	\$1,129,785	\$4,377,615

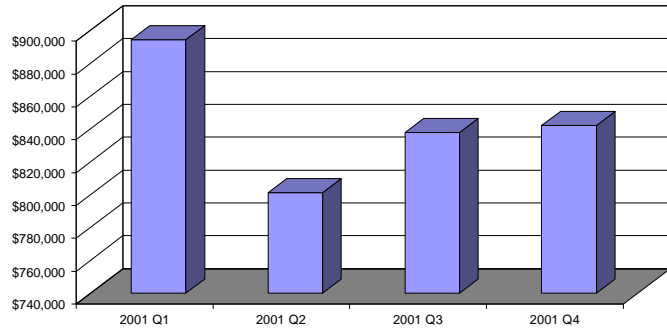
Total E-Marketing Expenses



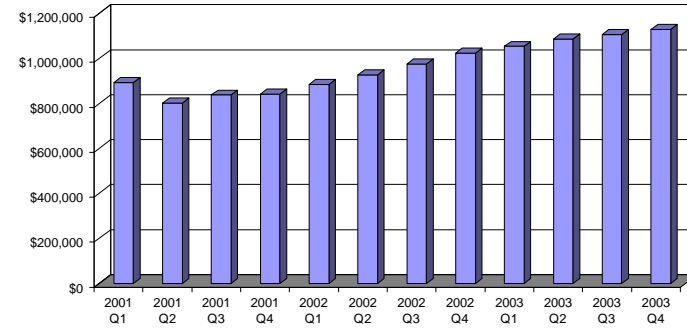
Total E-Marketing Expenses



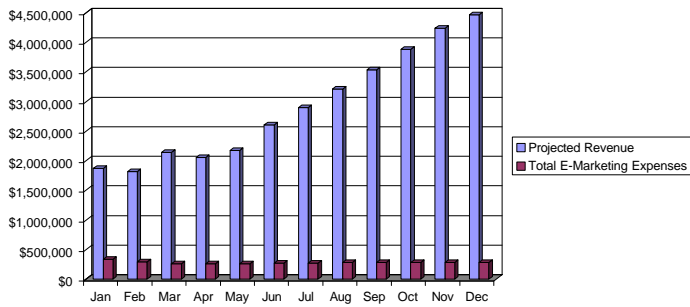
Year 1 Total E-Marketing Expenses



Year 1 through 3 Total E-Marketing Expenses



Revenue vs. E-Marketing Expenses



Quarterly Revenue vs. E-Marketing Expenses

