



EXPENSE TABLE	\$104,700.0
January 2024 - EXPENSE ITEM	ACTUAL
Product Line 1:	\$16,000.0
Salesperson 1 Salary	\$5,000.0
Marketing Campaign Costs	\$3,000.0
Manufacturing Costs	\$2,000.0
Distribution Costs	\$1,000.0
Sales Promotion Costs	\$5,000.0
Product Line 2:	\$19,500.0
Salesperson 2 Salary	\$5,000.0
Advertising Expenses	\$8,000.0
Production Costs	\$1,500.0
Shipping Costs	\$3,000.0
Trade Show Participation Fees	\$2,000.0
Product Line 3:	\$19,200.0
Salesperson 3 Salary	\$5,000.0
Online Marketing Expenses	\$5,000.0
Inventory Costs	\$1,200.0
Packaging Costs	\$5,000.0
Sales Training Costs	\$3,000.0
Overhead Expenses:	\$30,000.0
Sales Office Rent	\$8,000.0
Utilities for Sales Department	\$6,000.0
Office Supplies	\$7,000.0
Software Subscriptions	\$4,000.0
Travel and Entertainment Expenses	\$5,000.0
Sales Growth Initiatives:	\$20,000.0
New Market Research Costs	\$5,000.0
Product Development Costs	\$4,000.0
Expansion/Opening Costs	\$2,000.0
Strategic Partnership Costs	\$3,000.0
Innovation Projects Budget	\$6,000.0