

World Class Selling - Budget Report FY08

| Priority | MGX Budget Item | FY08 H1 | FY08 H2 | FY08 Total | FY08 Actual Expenses & Open PO's | | | | Revised Spent&Open PO | <-Ref | Details |
|----------|--|------------|---------|------------|----------------------------------|-------|-----------|-------|--------------------------|-------|--|
| | | | | | Actual Exp | <-Ref | Open PO's | <-Ref | | | |
| High | WCSX slides /scriptwriter | \$ 60,000 | | \$ 60,000 | \$ 66,091 | (1)x | | | \$ 66,091 | | Creative development, slides, scriptwriter, etc |
| High | WCSX Video Production/producer/music | \$ 90,000 | | \$ 90,000 | \$ 116,297 | (3)x | \$ 2,800 | (1)x | \$ 119,097 | | On-site production, Creating Voice of the Customer video & video of execs Ready to Commit |
| High | WCSX SD Cards for attendees SMART Phones | \$ 129,300 | | \$ 129,300 | \$ 124,300 | (2)x | | | \$ 124,300 | | WCSX SC Cards w/webcasts of Capabilities/Solutions and demos -- 6000 cards at \$21.55 each |
| Low | WCSX Little Green books for Getting Your Way | \$ 73,600 | | \$ 73,600 | \$ 73,600 | (5)x | \$ - | | \$ 73,600 | | WCS Book for each attendee at WCS sessions at MGX -- 6000 books at \$11.50 per book |
| Medium | WCSX content for segment breakout sessions | \$ 24,000 | | \$ 24,000 | \$ 23,107 | (6)x | | | \$ 23,107 | | Pay 1/2 of fees for WCS content to be provided during segment breakout sessions |
| High | WCSX pre-meeting day for WCS Field Advisory Team | \$ 20,000 | | \$ 20,000 | \$ 18,157 | (11)x | | | \$ 18,157 | | WCSX pre-meeting day, venue, food, materials |
| | | | \$ - | \$ - | | | | | \$ - | | |
| | | \$ 396,900 | \$ - | \$ 396,900 | \$ 421,551 | | \$ 2,800 | | \$ 424,351 | | |

Additional WCS Costs for FY08

| Priority | Budget Item | FY08 H1 | FY08 H2 | FY08 Total | FY08 Actual Expenses & Open PO's | | | | Revised Spent&Open PO | <-Ref | Details |
|----------|--|---------------------|---------------------|---------------------|----------------------------------|-------|-------------------|-------|--------------------------|-------|--|
| | | | | | Actual Exp | <-Ref | Open PO | <-Ref | | | |
| Medium | WCS Accreditation program | | \$ 329,300 | \$ 329,300 | \$ - | | \$ - | | \$ - | | Project Management, marketing of WCS Accreditation program |
| Medium | WCS Web Casts & licensing of content | \$ 50,000 | \$ 34,100 | \$ 84,100 | | | | | \$ - | | Web casts for WCS accreditation |
| Medium | World Cup Demo Competition Sponsorship | \$ 75,000 | \$ 125,000 | \$ 200,000 | \$ 45,592 | (4)x | \$ 27,435 | (3)x | \$ 73,027 | | Sponsorship of World Cup of Demos Competition |
| High | WCS Web Site | \$ 25,000 | \$ 20,000 | \$ 45,000 | | | \$ 9,248 | (2)x | \$ 9,248 | | Web site upgrade, hosting, design, inputting wins/testimonials/etc, template for monthly WCS updates |
| High | WCS Recognition Program | \$ - | \$ 99,000 | \$ 99,000 | | | | | \$ - | | Incentives, prizes, and recognition for WCSellers |
| High | WCS/ISU Design & Delivery cost -speaker fees | \$ 750,000 | | \$ 750,000 | \$ 309,398 | (10)x | \$ 437,456 | (6)x | \$ 746,854 | && | Design, T&E, Delivery fees, Train the Trainer, Daily fees, translation, royalties Note: Reduced from 3 to 2 vendors to save cost |
| High | WCS @ ISU EMEA (Europe & Middle East) | \$ 400,000 | | \$ 400,000 | \$ 400,000 | (8)x | | | \$ 400,000 | | WCS Day at ISU EMEA -- facilities, materials, staging, creative |
| High | WCS @ ISU LATAM (Latin America) | | \$ 100,000 | \$ 100,000 | \$ - | | | | \$ - | | WCS Day at ISU LATAM -- facilities, materials, staging, creative |
| High | WCS @ ISU GCR (China, Hong Kong & Taiwan) | \$ 150,000 | | \$ 150,000 | \$ 100,000 | (13)x | | | \$ 100,000 | | WCS Day at ISU China-- facilities, materials, staging, creative |
| High | WCS @ ISU MSNA & Comm. Sector (North America) | \$ 100,000 | | \$ 100,000 | \$ 100,000 | (9)x | | | \$ 100,000 | | WCS Day at ISU North America -- facilities, materials, staging, creative |
| High | WCS @ ISU APAC (Asia Pacific) | | \$ 50,000 | \$ 50,000 | | ?? | | | \$ - | | WCS Day at ISU APAC -- facilities, materials, staging, creative |
| High | WCS @ ISU Japan | | \$ 50,000 | \$ 50,000 | | ?? | | | \$ - | | WCS Day at ISU Japan -- facilities, materials, staging, creative |
| High | WCS @ ISU India ***New***** | \$ 150,000 | | \$ 150,000 | | ?? | | | \$ - | | WCS Day at ISU India -- Delivery, facility, food, staging, etc charges for India |
| Medium | WCS Accreditation Proj Mgt - Contingent Staff | \$ 45,000 | \$ 75,000 | \$ 120,000 | \$ 108,933 | (14)x | \$ 174,320 | (5)x | \$ 283,253 | | Contingent staff help |
| High | WCS Q2 Meetings (renamed from WCS Field Advisory Meetings) | | | \$ - | \$ 40,068 | (12)x | | | \$ 40,068 | | Executive Selling Skills, meeting locations, food, etc. |
| ? | ISU Videos (new) | \$ 25,000 | | \$ 25,000 | \$ 25,000 | ?? | | | ?? | | |
| ? | ISU MEA & South Africa (new) | | \$ 50,000 | \$ 50,000 | | ?? | | | ?? | | |
| ? | ISU MSNA Education (new) | | \$ 20,000 | \$ 20,000 | | ?? | | | ?? | | |
| ? | WCS Q3 Meetings (new) | | \$ 75,000 | \$ 75,000 | | ?? | | | ?? | | |
| ? | TechReady 6 Certification Study Hall (new) | | \$ 30,000 | \$ 30,000 | \$ 30,000 | ?? | | | ?? | | |
| ? | Certification Challenge | | \$ 3,000 | \$ 3,000 | | ?? | | | ?? | | |
| | | | \$ - | \$ - | | | | | \$ - | | |
| | | | \$ - | \$ - | | | | | \$ - | | |
| | Total FY08 - activities other than MGX | <u>\$ 1,770,000</u> | <u>\$ 1,060,400</u> | <u>\$ 2,830,400</u> | <u>\$ 1,158,991</u> | | <u>\$ 648,459</u> | | <u>\$ 1,752,450</u> | | |
| | TOTAL FY08 - all activities including MGX | <u>\$ 2,166,900</u> | <u>\$ 1,060,400</u> | <u>\$ 3,227,300</u> | <u>\$ 1,580,542</u> | | <u>\$ 651,259</u> | <-OK | <u>\$ 2,176,801</u> | | |
| | | ## | ## | ## | | | ^^ | | Revised | | ** |

Total Budget Forecast FY08 (revised 12/14/07 based on Ishoy email dated 12/13/07)
 ** TOTAL based on actual expenses, projected cross charges and open PO's as of 12/03/07
 ^^ Cross checks to WCS - Open PO's (F45)
 && Will spend only \$100,000 out of total open PO.

World Class Selling - Budget Report FY08

| Priority | MGX Budget Item | FY08 Actual Expenses & Open PO's | | | | Revised Spent&Open PO | |
|----------|--|----------------------------------|-------|-----------------|-------|-----------------------|-------|
| | | Actual Exp | <-Ref | Open PO's | <-Ref | PO | <-Ref |
| High | WCSX slides /scriptwriter | \$ 66,091 | (1)x | | | \$ 66,091 | |
| High | WCSX Video Production/producer/music | \$ 116,297 | (3)x | \$ 2,800 | (1)x | \$ 119,097 | |
| High | WCSX SD Cards for attendees SMART Phones | \$ 124,300 | (2)x | | | \$ 124,300 | |
| Low | WCSX Little Green books for Getting Your Way | \$ 73,600 | (5)x | \$ - | | \$ 73,600 | |
| Medium | WCSX content for segment breakout sessions | \$ 23,107 | (6)x | | | \$ 23,107 | |
| High | WCSX pre-meeting day for WCS Field Advisory Team | \$ 18,157 | (11)x | | | \$ 18,157 | |
| | | | | | | \$ - | |
| | | <u>\$ 421,551</u> | | <u>\$ 2,800</u> | | <u>\$ 424,351</u> | |

Additional WCS Costs for FY08

| Priority | Budget Item | FY08 Actual Expenses & Open PO's | | | | Revised Spent&Open PO | |
|----------|--|----------------------------------|-------|-------------------|-------|-----------------------|-------|
| | | Actual Exp | <-Ref | Open PO | <-Ref | PO | <-Ref |
| Medium | WCS Accreditation program | \$ - | | \$ - | | \$ - | |
| Medium | WCS Web Casts & licensing of content | | | | | \$ - | |
| Medium | World Cup Demo Competition Sponsorship | \$ 45,592 | (4)x | \$ 27,435 | (3)x | \$ 73,027 | |
| High | WCS Web Site | | | \$ 9,248 | (2)x | \$ 9,248 | |
| High | WCS Recognition Program | | | | | \$ - | |
| High | WCS/ISU Design & Delivery cost -speaker fees | \$ 309,398 | (10)x | \$ 437,456 | (6)x | \$ 746,854 | && |
| High | WCS @ ISU EMEA (Europe & Middle East) | \$ 400,000 | (8)x | | | \$ 400,000 | * |
| High | WCS @ ISU LATAM (Latin America) | \$ - | | | | \$ - | |
| High | WCS @ ISU GCR (China, Hong Kong & Taiwan) | \$ 100,000 | (13)x | | | \$ 100,000 | |
| High | WCS @ ISU MSNA & Comm. Sector (North America) | \$ 100,000 | (9)x | | | \$ 100,000 | |
| High | WCS @ ISU APAC (Asia Pacific) | | ?? | | | \$ - | |
| High | WCS @ ISU Japan | | | | | \$ - | |
| High | WCS @ ISU India ***New***** | | ?? | | | \$ - | |
| Medium | WCS Accreditation Proj Mgt - Contingent Staff | \$ 108,933 | (14)x | \$ 174,320 | (5)x | \$ 283,253 | |
| High | WCS Q2 Meetings (renamed from WCS Field Advisory Meetings) | \$ 40,068 | (12)x | | | \$ 40,068 | |
| ? | ISU Videos (new) | \$ 25,000 | ?? | | | | |
| ? | ISU MEA & South Africa (new) | | ?? | | | | |
| ? | ISU MSNA Education (new) | | ?? | | | | |
| ? | WCS Q3 Meetings (new) | | ?? | | | | |
| ? | TechReady 6 Certification Study Hall (new) | \$ 30,000 | ?? | | | | |
| ? | Certification Challenge | | ?? | | | | |
| | Total FY08 - activities other than MGX | <u>\$1,158,991</u> | | <u>\$ 648,459</u> | | <u>\$ 1,752,450</u> | |
| | TOTAL FY08 - all activities including MGX | <u>\$1,580,542</u> | | <u>\$ 651,259</u> | <-OK | <u>\$ 2,176,801</u> | |

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|----------|--|------------|---------|------------|----------------------------------|-----------------|------------------|-----------------|--------------------------|-----------------|
| | | | | | <i>Actual Exp</i> | <i><-Ref</i> | <i>Open PO's</i> | <i><-Ref</i> | <i>Spent&Open PO</i> | <i><-Ref</i> |
| High | WCSX slides /scriptwriter | \$ 60,000 | | \$ 60,000 | \$ 66,091 | (1)x | | | \$ 66,091 | |
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| Low | WCSX Little Green books for Getting Your Way | \$ 73,600 | | \$ 73,600 | \$ 73,600 | (5)x | \$ - | | \$ 73,600 | |
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Additional WCS Costs for FY08

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|----------|--|--------------------|--------------------|---------------------|----------------------------------|-----------------|-------------------|-----------------|--------------------------|-----------------|
| | | | | | <i>Actual Exp</i> | <i><-Ref</i> | <i>Open PO</i> | <i><-Ref</i> | <i>Spent&Open PO</i> | <i><-Ref</i> |
| Medium | WCS Accreditation program | | \$ 329,300 | \$ 329,300 | \$ - | | \$ - | | \$ - | |
| Medium | WCS Web Casts & licensing of content | \$ 50,000 | \$ 34,100 | \$ 84,100 | | | | | \$ - | |
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| High | WCS @ ISU EMEA (Europe & Middle East) | \$ 400,000 | | \$ 400,000 | \$ 400,000 | (8)x | | | \$ 400,000 | |
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| ? | WCS Q3 Meetings (new) | | \$ 75,000 | \$ 75,000 | | ?? | | | | |
| ? | TechReady 6 Certification Study Hall (new) | | \$ 30,000 | \$ 30,000 | \$ 30,000 | ?? | | | | |
| ? | Certification Challenge | | \$ 3,000 | \$ 3,000 | | ?? | | | | |
| | | | \$ - | | | | | | \$ - | |
| | | | \$ - | | | | | | \$ - | |
| | Total FY08 - activities other than MGX | <u>\$1,770,000</u> | <u>\$1,060,400</u> | <u>\$ 2,830,400</u> | <u>\$1,158,991</u> | | <u>\$ 648,459</u> | | <u>\$ 1,752,450</u> | |
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Total Budget Forecast FY08 (revised 12/14/07 based on Ishoy email dated 12/13/07)

** TOTAL based on actual expenses, projected cross charges and open PO's as of 12/03/07

^^ Cross checks to WCS - Open PO's (F45)

&& Will spend only \$100,000 out of total open PO.

WCS - Open PO's (References)

File: FY08 WCS-Forecast Template for December.xlsx

- (1) cell F30
- (2) cell F29
- (3) cells F27, F35, F39
- (4) moved to (5)
- (5) cells F43, F44, F37 (\$32000 moved from (P19) per Ishoy email)
- (6) cells F32, F33, F34, F38, F41, F45
- (7) cell H43

WCS Actual Expenses (References)

Files: FY08 WCS - Forecast Template for December 2007.xlsx

- (1) cells I30 - MGX Script, I35, I37
- (2) cell I30 - SD cards
- (3) cells I30 - MGX videos, H33, H29
- (4) cells H24, H25, H26, H34, H38, H39, H44, H45 -- (H51)=totals
- (5) cell I41 - MGX Books
- (6) cell I41 - SCSX content & segment breakout
- (7) cell H43
- (8) cell I30 - ISU EMEA
- (9) cell I30 - ISU MSNA
- (10) cells H27, H28, H32, H40 -- (H52)=totals
- (11) cell I23 - WCS day at MGX FAC
- (12) cell I23 - Regional WCS meeting (add 38,000 fow WCS Q2 Meetings (renamed))
- (13) cell I30 - ISU GCR
- (14) cells H36, I30 - ISU Project Management (add 24,000 per email)