

Total Revenue Projected for 2021		VA/MD		TX
		\$ 417,625.03		\$80,686.80
Internal Marketing Budget		\$131,740.00		\$26,950.00
External Marketing Budget	2.6% of 16.37M - (VA/MD/KY)	\$285,885.00	2.6% of 3M - (TX)	\$63,050.00
BOD Item				
Stethoscopes with VA Tech		\$6,200.00		
External Budget				
				Based on 5.76%
Vendors / Services		VA/MD/KY		Texas
Monday.Com (Project Mgmt Software) (Moved to Admin Budget) - \$2,148				
Yelp				
Texas - 2 locations	\$60 per month			\$720.00
East Locations	\$360 per month	\$4,320.00		
ReviewTree Reputation / Surveys / etc				
--Texas - 2 locations	\$250 per month			\$3,000.00
--East Locations	\$1,500 per month	\$18,000.00		
Hubspot CRM/Email Campaigns/Social Media/Digital Marketing				
	Currently paying \$2,644 each quarter(increase to \$3,300 per quarter due to # of contacts as of June 2021)	\$10,576.00	Based on 5.76%	\$609.17
	Market to pet owners and vet community - Add 2 new locations in 2021 - increase # of contacts increases costs.	\$3,500.00		
External Newsletters				
3 Murmur Newsletters - (TX, KY, VA/MD)				
1 Pet Newsletter				
Internal Newsletter				
1 The Beat (for all locations)				
Internal Email				
Resident Test Prep				
	Text P2P / Zapier - SMS and MMS	\$1,000.00	Based on 5.76%	\$57.60
Broadcast Fax Service Fax Broadcasting - Try to Phase out in 2021				
		\$250.00	Based on 5.76%	\$14.40
Responsive Inbound Marketing (Marketing Firm)				
	-- Lindsay Subject Matter Expert in Hubspot for high-level items - pay per hour, \$350 per hour vs. hiring on a retainer	\$1,000.00	Based on 5.76%	\$201.60

Graphic Designer (Liz - GreenCatDzine)	\$20,000.00	Based on 5.76%	\$1,400.00
Images Website - Dreamstime and Canva (Marketing Team)	\$500.00		
Editor - 278 Marketing (Melinda)	\$2,500.00		
Photographer - Lisa Helfert Doctor Photos (any retake for doctors)	\$1,000.00	Based on 5.76%	\$115.20
QR Codes	\$100.00	Based on 5.76%	\$43.20
Foley Fulfillment	\$40,000.00		
Print, Swag, Journals/Padfolios, Sympathy Cards, Rainbow Bridge, Binder Materials, CVCA Folders, Business Cards, Fulfill Orders, Calendars, etc. -- Also, do clothing, sweatshirts, jackets, scrubs, etc.			
Swag (We have inventory from 2020)	\$1,000.00		
Includes: Resident Gifts, Pens, Recheck Bags, Pill Cutters, Media Kits, Mints, Pill Boxes, Tennis Balls, 3-step lid, tote bags, etc.			
Journals / Padfolios to VMA Groups (keeping our name in front of the attendees) (using up inventory from 2020)			
Switched Out - NOW doing Journals vs. Padfolios (a bit smaller) @ \$2.00 each			
Some events use them: KVMA, TVMA, Lone Star Vet, WVVMA ; VVMA ; MVMA ; KVMA (LV) ; DEVMA , PVMA			
RACE Certification			
--CE Events, New Lectures/Renew Lectures - Regular Price & Rush Price	\$3,500.00	Based on 5.76%	\$25.92
Social Media Advertising			
--15 FB pages, 1 Instagram page, 1 LinkedIn account, 1 Twitter account	\$5,825.00	Based on 5.76%	\$576.00
--Boosting Posts / Ads			
--Contests on Social / Promotions			
Influencer Campagin w/Clients (Goal - start mid-2021)	\$0.00	Based on 5.76%	\$86.40
Website / SEO / Server	VA/MD/KY		Texas
Website / SEO			
External Site			

--SEO, Listings, Content, Blogs, Directory, WordPress Updates/Plugin, Reports, Google Ads, Geofencing, Google My Business partner, search engines, keywords, SEO, You Tube Optimization	\$36,000.00	Based on 5.76%	\$2,073.60
Google Ads			
--TX - current Google Ad Spend - between \$350 - \$500 per month - Minimum of \$500 per month			\$1,000.00
--KY - current Google Ad Spend - between \$350 - \$500 per month - Minimum of \$500 per month	\$1,000.00		
Geofencing			
--TX Geofencing - \$1K per month estimated and setup costs			\$10,000.00
LearnDash Platforms			
--On Demand CEs (launched in 2020) and Resident Test Prep Platform (launched in 2021)			
NEW Website Costs	\$50,000.00	Based on 5.76%	\$2,880.00
--Revamp design, Google Speed Algorithms			
NEW Server	\$1,200.00	Based on 5.76%	\$69.12
--In 2021 - moving to NEW Liquid Web for our own server - estimating costs until move done			
Events - Webinars / Virtual Visits / Virtual Lunch n Learns	VA/MD/KY		Texas
Whoava Event Mgmt Platform - (Virtual, In Person, Hybrid)			
3 Event Credits for 2021 we purchased in 2020 (we don't use in 2021, we can change dates and move to 2022)			
Event 1: \$3,689 - dedicated for a large event like the Specialty Symposium (profit o \$9K in 2020)			
Event 2: \$1,184 - using for the Texas Cardiology Symposium (we purchased in 2020 and came out of 2020 budget)			
Event 3: \$1,185			
Go To Webinar - Virtual Events Platform	\$3,350.00	Based on 5.76%	\$192.96
2 subscriptions for the year			
Virtual pcDVM Visits	\$500.00		\$86.40
Virtual Lunch n Learn Visits (Door Dash vs. Order)	\$1,000.00		\$2,000.00
--Order Lunch / Go To Webinar / Doctors			
Virtual Dinner n Learns	\$0.00		\$1,000.00
Exhibitor Booth Graphics/Promotions	\$0.00		
New Product Launch - CVCA Beecardia Telemedicine	VA/MD/KY		Texas
Google / SEO / Design / Marketing / Digital Marketing / Database Purchases (Launch New Product \$?)	\$0.00		
Videos	VA/MD/KY		Texas
Videos			
--COVID - What to Expect Client Video	\$3,250.00		\$187.20
--Recruitment - VA/MD Area	\$3,588.00		

--Vetspecialists.com Video (Henry)	\$4,000.00		\$230.40
--360 Virtual Visit Videos for Recruitment Efforts (with some scripts)			
--Hiring Technician Video (with some scripts)			
--TX & KY - American Heart Month Video Intro - all doctors into a short intro on CVCA, why CVCA, themselves, etc. (SEE American Heart Month below for more information)			
Press Releases	VA/MD/KY		Texas
Business Wire - Press Release Distribution New Markets	\$1,200.00		
Est. approximately \$1,200, per release, due to the tv, radio, newspapers and consumer publications			
Quarterly Referrals Baskets	VA/MD/KY		Texas
Referral Baskets - Favorite Client Baskets	\$2,000.00		
--Designated for locations that need to build caseload each quarter			
American Heart Month	VA/MD/KY		Texas
American Heart Month & Annual Thank You Cookie Mailers **Sent out 473+ in 2020	\$21,000.00		
--Top Referring DVMs & Hospital Associated Services - sent out a flyer/magnet/letter to LV DVMs			
VA/MD (\$261.55, \$4,175, \$6,118.95)	\$10,555.55		
KY (\$3,717.05)	\$3,717.05		
TX (goes in TX budget) Moved to TX = \$7,569.41			\$7,569.41
--Wear Red Contest Prizes	\$375.00		
--Social Media Contests & Prizes			
--Quiz Prizes	\$80.00		
--FB Webinar advertising - \$150 x 4	\$600.00		
--FB Quiz advertising - \$100 x 4	\$400.00		
-- American Heart Assn Donation	\$150.00		
Calendar Contest - October	\$6,250.00		\$360.00
--Short Stack / Facebook Promotions -- (\$3,200)			
--Flyers for Locations/Gift Cards for Winners --(\$450)			
--Calendar Design -- (\$600)			
--Calendar Printing (Print fewer than last year - look at pricing) - (Only Print 1,000 in 2018) --(\$1,500)			
--Calendar Distribution / Postage (25 each location & Top 30 Referrers to each location) -- (\$500)			
Annual Doctor/ Resident Recruitment Efforts	VA/MD/KY		Texas
Resident / LearnDash Q & A Platform	\$7,000.00	Based on 5.76%	\$489.96
--Leaderboard costs increased (developer/coder) due to detail of the leaderboard - ongoing costs			

--Q & A, Uploading to the Website, Emailing out residents, etc.			
--GiftCards for Residents on LearnDash Participation	\$5,000.00		
Recruitment Slots / Virtual Sign Up			
--Virtual sign up (similar to virtual open house) - sign up time to chat with CEO			
Recruitment			
Dec 2020 - 3rd Year Residents Boxes Sent Out			
Jan 2021 - Launch Resident Test Prep Q & A Platform on LearnDash to All Residents & Gift Card Leaderboard Prizes	\$0.00		
Feb 2021 - Email out Recruitment Video to all Residents - with letter from KTB - (DK just shot in LBG in Dec 2020)	\$500.00		
Feb 2021 - 2nd Year Residents - Box of Chocolates/American Heart Month	\$898.00		
April/May or June 2021 -- Marketing Campaign to All 1st, 2nd, and 3rd Year Residents (in lieu of annual cocktail reception)	\$0.00		
August / Sept 2021 - 2nd & 3rd Year Residents mailer	\$1,800.00		
ACVIM Virtual Booth			
--Exhibit Costs	\$0.00		
--Rentals - Booth Rentals, Electric, Carpet, TV Screen for			
--Exhibit Backdrop (haven't updated in 2 years)			
Cocktail Reception @ ACVIM / PreMarketing Mailer & Marketing Push at ACVIM			
--HOLDING due to COVID			
VA/MD/DC - Community Event			
	VA/MD/KY		Texas
Peds Picnic - September			
--Bags/Giveaways/Face Painter/Balloon Artist -- (\$2,000)			
--Photographer --(\$600)			
--Tokens --(\$500)			
--Thank You Gifts for Pet Owners --(\$600)			
VA/MD/DC - Annual Events / Conferences			
	VA/MD/KY		Texas
DC Academy Sponsorship & 2x a Year Booth			
(On Hold - due to COVID)			
-- Dropping 'tech' day as this is not well attended. We will only do the doctor day			
NVVMA Sponsorship Annual Dinner - Larry			
(On Hold - due to COVID)			
Community Events			
(On Hold - due to COVID)			
--Paws in the Park for GB - MIGHT HOLD after BOD Mtg....			
--Be on a case-by-case basis for ONLY locations that need to build caseload.			

DC Vet Show @ Gaylord Conference Center (\$3,500 credit...due to event cancelled by Vet Show Co)			
Fetch DVM 360 - Baltimore in April			
--Exhibit Space -- (\$4,000)			
--Lead Retrieval Device -- (\$700)			
TX Events To Date - (Move to TX Budget)			Texas
	Due to COVID - Held On Some Events		
January 10th (Sunday)			
--Lone Star Vet Webinar w/KM			\$250.00
February			
--CAVMA Webinar w/ SBB	No Cost		
March			
--TVMA Hybrid Conference (potential sponsorhip) - Visibility			
May			
CVCA Cardiology Symposium with Sponsorships	Total Costs After Event		
June			
--Austin Vet Show - Hybrid?? (KEPT deposit from 2020 and rolling over to 2021) typical cost around \$3k	Pushed to 2022		
September			
--SWVS Conference - In Person (potential Hybrid)			\$2,500.00
October			
--AVES Jt CE Conference with other CF Hospitals	GOLD SPONSORSHIP		\$7,000.00
--Specialty Symposium			
KY - Location Specific Events	VA/MD/KY		Texas
February/March			
--Indiana Virtual Exhibit Hall	\$2,500.00		

March			
--KY Clusters of Dog Shows(4 day show) in LV -- (\$1,800)			
--SCB did a Clinic in 2018 and DK working with organizers for SCB to do it again in 2020 vs another cardiologist			
April			
--SCB doing GLVMA in Louisville - Dinner & Sponsorship			
May			
--Community event - DK checking with staff on opportunity -- (\$1,000)			
June			
--BP Annual CE Event - TwinSpires -- (\$3,000 as a sponsor)			
August			
September			
--KVMA in Louisville - Hybrid Event in 2021	\$3,500.00		
--KVMA = Gold Sponsorship (SCB lectures, CVCA mentions/receive a 1/2 page ad in KVMA's quarterly newsletter for 1 year			
October			
--Fall Community Event	\$0.00		
--BP Annual CE Event - TwinSpires (\$3,000 typical cost)	On Hold		
November			
--SWIVMA Dinner n Learn -- GoToWebinar	\$500.00		
--Fetch DVM 360 - Indianapolis (Hybrid) ??	\$0.00		
Wish List Future Projects	VA/MD/KY		Texas
NEW Product Launch -- ECG Telemedicine Implementation (many website componenets)			
NEW -- CVCA App			
NEW -- TX -- Preanesthesia Prices in February			
NEW -- PetLifeRadio Ads - https://www.petliferadio.com/shows.html			
NEW -- Podcasts (est. ourselves as the industry cardiology leader and experts and promote)			
NEW -- Media Training			
Chat Box Help for CVCA Website -- (more people are using chat boxes vs. 800 #s)			

Projected Marketing Budget

\$284,984.60

\$44,738.54