

Activity-Based Budget Breakdown Sheet

Project: Product Launch Campaign

Department: Marketing

Budget Period: Jan 2024 – Jun 2024

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Date: March 25, 2024

Budget Breakdown by Activity

Activity	Description	Estimated Cost	Responsible Person
Market Research	Surveys, focus groups & analysis	\$4,000	S. Lee
Creative Development	Content & ad design	\$5,500	A. Smith
Paid Advertising	Social media & search ads	\$10,000	R. Patel
Event Hosting	Launch event & logistics	\$3,200	K. Morgan
Performance Measurement	KPIs & analytics tools	\$1,300	M. Rivera
Total		\$24,000	

Budget Summary

Category	Amount
Personnel	\$6,000
Materials & Supplies	\$2,700
Services	\$13,800
Contingency	\$1,500

Important Notes

- Each cost is assigned to a specific activity for clearer cost control and accountability.
- This breakdown can be used for periodic reviews and performance assessment.
- All estimations should be supported by relevant quotations or data sources.
- Regular updates are recommended to reflect actual spending as the project progresses.
- This format helps identify cost drivers and streamline budgeting for future projects.