

**Recruitment Budget**

2020 – 2021

|  |  |  |
| --- | --- | --- |
| **Item** | **Amount and Description** | **Total** |
| **Application**  Data, Tracking, New Student Registration, Lottery | | |
| **SchoolMint** | 5500  *Annual Fee* | 5500 |
| **Total** |  | 5,500 |
| **Personnel**  We plan to hire two persons internally to work part-time during the summer. | | |
| Enrollment Coordinator Stipend | 4000 per person | 8000 |
| Enrollment Coordinator Bonus | 1000 per person | 2000 |
| Recruitment Coordinator Stipend | 4000 per person | 4000 |
| Recruitment Coordinator Bonus | 1000 per person | 1000 |
| **Total** |  | 15,000 |
| **Marketing** | | |
| Digital Marketing Management | 300 per month | 3600 |
| Note: The actual cost is 1500/month, but we already pay 1200/month for digital marketing management. | | |
| Google Ad Campaign | 1500 per month for 6 months | 9000 |
| Swag for Current Families | 2400 | 2400 |
| Incentives for Current Families | 4000 | 4000 |
| Vanguard | 5000 | 5000 |
| **Total** |  | 24,000 |
| **Admissions** | | |
| Swag for Future Families | 4000 | 4000 |
| **Total** |  | 4000 |
| **TOTAL** |  | 48,500 |

**Website Development with North Star Marketing**

30 – 40,000

**Brand Development with Gavin Advertising**

14,500

**Professional Photograph and Videography**

10 – 15,000