

Projected Yearly Budget for Waynet, Inc. for 2003

INCOME	Income/Member	# of Members Required	Current # of Members
\$ -	Grant Income		
\$ 300.00	Other Income		
\$ 2,000.00	Not-for-Profit Income	\$ 60.00	33
\$ 3,000.00	Basic Membership	\$ 60.00	50
\$ 4,400.00	Business Membership	\$ 300.00	15
\$ 12,000.00	Sponsoring Membership	\$ 500.00	24
\$ 2,000.00	Gold Membership	\$ 1,000.00	2
\$ 7,500.00	Platinum Membership	\$ 2,500.00	3
\$ 31,200.00			
EXPENSES			
\$ 22,612.65	Salary & FICA	(24 hours / week includes a 5% raise)	
\$ 1,000.00	Office Supplies	(includes purchase of software necessary if we upgrade to XP)	
\$ -	Programming		
\$ 1,500.00	Professional Services	(for programing expenses)	
\$ 800.00	Communication & Transportation		
\$ 450.00	Postage & UPS		
\$ 75.00	Travel		
\$ 200.00	Professional Meetings		
\$ 5,500.00	Printing & Advertising		
\$ 500.00	Insurance		
\$ 200.00	Rentals & Repair		
\$ 510.00	Dues		
\$ 2,000.00	Furniture & Equipment	(includes purchase of a new computer & monitor)	
\$ 35,347.65			
\$ (4,147.65)	Difference		