Projected Yearly Budget for Waynet, Inc. for 2007

		Income / Member	# of Members Required	Current # of Members	Income with current # of members	# of Members Change from previous year
INCOME						
	Grant Income					
	Other Income					
	Not-for-Profit Fee-Waived	$0.00	0	38	$ -	2
$ 1,980.00	Not-for-Profit Income	$ 60.00	33	33	$ 1,980.00	-2
$ 1,620.00	Basic Membership	$ 60.00	27	26	$ 1,560.00	6
$ 6,000.00	Business Membership	$ 300.00	20	17	$ 5,100.00	1
$ 11,000.00	Sponsoring Membership	$ 500.00	22	19	$ 9,500.00	2
$ 4,000.00	Gold Membership	$ 1,000.00	4	4	$ 4,000.00	1
$ 10,000.00	Platinum Membership	$ 2,500.00	4	3	$ 7,500.00	0
$ 34,600.00					**$ 29,640.00**	

EXPENSES				
$ 23,540.40	**Salary & FICA**			
	(24 hours / week)			
		848.16	Gross salary per pay period	
		57.24	FICA per pay period	
		26	# of pay periods per year	
$ 500.00	**Office Supplies**			
	$	100.00	Miscellaneous	
	$	400.00	Purchase Dreamweaver	
$ 50.00	**Programming**			
	$	50.00	Refreshments for Annual Meeting	
$ 3,277.50	**Professional Services**			
	$	179.50	$17.95 x 10	web hosting with amhostin (reduced by $35.90 by paying 1 year)
	$	48.00	(2+2) x 12	domain forwarding (waynet.com & waynet.wayne.in.us)
	$	2,000.00	Fee for IRS 501(c)3 Filing by Gilliam & Zetzl	
	$	1,000.00	Miscellaneous - scripting, design, etc.	
	$	50.00	Renew Domain ($8.95/year if transferred to GoDaddy.com)	
$ 840.00	**Communications & Transportation**			
		Total	Monthly Average	# of Months
	$	720.00	60	12 Verizon - Local Business Phone Service
	$	120.00	10	12 MCI - Long Distance Service
$ 654.00	**Postage and UPS**			
	$	150.00	Yearly Correspondence	
	$	312.00	One mass mailing ($.39 * 800 pieces)	
	$	192.00	One postcard mailing ($.24 * 800 pieces)	
$ 106.80	**Travel**			
		240	Mileage for two trips to Indy for ICNA meetings	
		0.445	IRS Standard Mileage	
$ 100.00	**Professional Meetings (and Continuing Education)**			
	$	100.00	Seminar or Short Course	
$ 3,435.00	**Printing and Advertising**			
	$	2,040.00	Newspaper	(unit price) # of times SubTotals
			Web Ad	$ 150.00 12 $ 1,800.00
			Chamber	$ 80.00 1 $ 80.00
			Progress	$ 80.00 1 $ 80.00
			Answer Book	$ 80.00 1 $ 80.00
	$	415.00	Programs Booklets	
			RCT	$ 140.00
			RSO	$ 275.00
	$	500.00	Printing for Postcards	
	$	30.00	Copy Expenses	
	$	450.00	Various (to take advantage of opportunities of the moment)	
	Insurance			
$ 675.00	RMD - Basic Business Insurance			
	Rentals and Repair			
$ 910.00	**Dues & Filings**			
	$	130.00	Richmond Wayne County Chamber of Commerce	
	$	45.00	Cambridge City-Western Wayne County Chamber of Commerce	
	$	25.00	Historic Centerville Dues	
	$	10.00	Indiana Secretary of State Business Entity Filing	
	$	700.00	IRS 501(c) 3 Filing	($900 - 200 donation by Gilliam & Zetzl)
$ 500.00	**Furniture and Equipment**			
	$	500.00	Misc. Equipment Replacement	
$ 34,588.70	**Total**			

Donated Goods & Services:

Morrisson-Reeves Library	Bookkeeping Services
City of Richmond	Office Space
IU East	Desk & 2 chairs
Jane Holman	Mileage costs in driving to obtain photos around the county.