

Projected Yearly Budget for Waynet, Inc. for 2004

INCOME	Income/Member	# of Members Required	Current # of Members	Income with current # of members
\$ -	Grant Income			
\$ 300.00	Other Income			
\$ 2,340.00	Not-for-Profit Income	\$ 60.00	39	36 \$ 2,160.00
\$ 2,520.00	Basic Membership	\$ 60.00	42	31 \$ 1,860.00
\$ 5,100.00	Business Membership	\$ 300.00	17	16 \$ 4,800.00
\$ 11,500.00	Sponsoring Membership	\$ 500.00	23	19 \$ 9,500.00
\$ 3,000.00	Gold Membership	\$ 1,000.00	3	2 \$ 2,000.00
\$ 7,500.00	Platinum Membership	\$ 2,500.00	3	3 \$ 7,500.00
\$ 32,260.00				\$ 27,820.00
EXPENSES				
\$ 22,612.65	Salary & FICA (24 hours / week)			
\$ 500.00	Office Supplies			
\$ 355.00	Programming (Includes \$120 for plaques, \$35 for food, \$200 for awards)			
\$ 740.00	Professional Services (includes 17.95/month for hosting, \$4.00/month for domain forwarding, \$500 for othe			
\$ 800.00	Communication & Transportation \$58/month local + \$10/month long distance phone service)			
\$ 450.00	Postage & UPS (Yearly postage for correspondence and one mass mailing)			
\$ 82.00	Travel (\$.34/mile = 220 miles or about 2 trips to Indy)			
\$ 200.00	Professional Meetings			
\$ 5,500.00	Printing & Advertising			
\$ 675.00	Insurance (Last year it was \$400 - I'm looking for new quotes!)			
\$ 100.00	Rentals & Repair			
\$ 190.00	Dues (\$60 for Cambridge City Chamber, \$120 for Richmond Chamber, \$10 for State Fees			
\$ 500.00	Furniture & Equipment			
\$ 32,704.65				
\$ (444.65)	Difference			