

Projected Yearly Budget for Waynet, Inc. for 2006

	Income / Member	# of Members Required	Current # of Members	Income with current # of members
INCOME				
\$ 300.00	Grant Income			
	Other Income			
	Not-for-Profit Fee-Waived	\$ 0.00	0	36 \$ -
\$ 2,400.00	Not-for-Profit Income	\$ 60.00	40	35 \$ 2,100.00
\$ 1,260.00	Basic Membership	\$ 60.00	21	20 \$ 1,200.00
\$ 5,100.00	Business Membership	\$ 300.00	17	16 \$ 4,800.00
\$ 12,000.00	Sponsoring Membership	\$ 500.00	24	17 \$ 8,500.00
\$ 4,000.00	Gold Membership	\$ 1,000.00	4	3 \$ 3,000.00
\$ 7,500.00	Platinum Membership	\$ 2,500.00	3	3 \$ 7,500.00
\$ 32,560.00				\$ 27,100.00
EXPENSES				
\$ 23,589.80	Salary & FICA			
	(24 hours / week)			
		848.15	Gross salary per pay period	
		59.15	FICA per pay period	
		26	# of pay periods per year	
\$ 1,129.00	Office Supplies			
	\$ 400.00		Microsoft Office Professional	
	\$ 50.00		PC-Cillin Anti-Virus Software	
	\$ 150.00		Photoshop Upgrade	
	\$ 89.00		FrontPage Upgrade	
	\$ 20.00		CuteFTP Upgrade	
	\$ 190.00		QuickBooks Upgrade	
	\$ 30.00		Ulead PhotoExplorer	
	\$ 200.00		Miscellaneous	
\$ 50.00	Programming			
	\$ 50.00		Refreshments for Annual Meeting	
\$ 763.40	Professional Services			
	\$ 215.40	\$17.95 x 12	web hosting with amhosting	
	\$ 48.00	(2x2) x 12	domain forwarding (waynet.com & waynet.wayne.in.us)	
	\$ 500.00		Miscellaneous - scripting, design, etc.	
\$ 180.00	Communications & Transportation			
	\$ 60.00	60 x 12	Verizon - Local Business Phone Service	
	\$ 120.00	10 x 12	MCI - Long Distance Service	
\$ 630.51	Postage and UPS			
	\$ 150.00		Yearly Correspondence	
	\$ 400.00		One mass mailing	
	\$ 80.51		Correction to City of Richmond Mail Service	
\$ 97.20	Travel			
		240	Mileage for two trips to Indy for ICNA meetings	
		0.405	IRS Standard Mileage	
\$ 100.00	Professional Meetings (and Continuing Education)			
		100	Seminar or Short Course	
\$ 3,981.80	Printing and Advertising			
	\$ 892.80	Newspaper (unit price)	# of times	SubTotals
		1 column/1 in	\$ 32.64	20 \$ 652.80
		Chamber	\$ 80.00	1 \$ 80.00
		Progress	\$ 80.00	1 \$ 80.00
		Answer Book	\$ 80.00	1 \$ 80.00
	\$ 614.00	Programs Booklets		
		RCT		\$ 140.00
		RSO		\$ 275.00
		Richmond Bicentennial		\$ 199.00
	\$ 2,000.00	Printing for Brochures		
	\$ 25.00	Copy Expenses		
	\$ 450.00	Various (to take advantage of opportunities of the moment)		
\$ 675.00	Insurance			
		RMD	- Basic Business Insurance	
\$ 175.00	Rentals and Repair			
	Dues			
	\$ 130.00	Richmond Wayne County Chamber of Commerce		
	\$ 45.00	Cambridge City-Western Wayne County Chamber of Commerce		
\$ 1,200.00	Furniture and Equipment			
	\$ 1,200.00	HP dx5150 Microtower & Flat Screen Monitor		
\$ 32,571.71	Total			

Donated Goods & Services:

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