

Projected Yearly Budget for Waynet, Inc. for 2005

		Income/Member	# of Members Required	Current # of Members	Income with current # of members
INCOME					
\$	3,000.00	Grant Income			
\$	300.00	Other Income			
		Not-for-Profit Fee-Waived	\$0.00	0	35 \$ -
\$	1,980.00	Not-for-Profit Income	\$ 60.00	33	33 \$ 1,980.00
\$	1,920.00	Basic Membership	\$ 60.00	32	22 \$ 1,320.00
\$	5,100.00	Business Membership	\$ 300.00	17	17 \$ 5,100.00
\$	12,000.00	Sponsoring Membership	\$ 500.00	24	18 \$ 9,000.00
\$	3,000.00	Gold Membership	\$ 1,000.00	3	3 \$ 3,000.00
\$	7,500.00	Platinum Membership	\$ 2,500.00	3	3 \$ 7,500.00
\$	34,800.00				\$ 27,900.00
EXPENSES					
\$	22,612.65	Salary & FICA (24 hours / week)			
\$	750.00	Office Supplies (includes software, instructional books, pens, paper, etc. Photoshop Upgrade=\$175; FrontPage Upgrade=\$100; QuickBooks Basic \$79 (NonProfit \$279)			
\$	100.00	Programming (Enough for snacks or cookies if we need to hold a public meeting.)			
\$	770.00	Professional Services (includes 17.95/month for hosting, \$4.00/month for domain forwarding, \$500 for other professional services, like script programing.)			
\$	840.00	Communication & Transportation (\$59/month local + \$11/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 (See Below*)			
\$	675.00	Insurance (Just went up from \$400 in 2003.)			
\$	-	Rentals & Repair			
\$	220.00	Dues & Subscriptions (\$60 for Cambridge City Chamber, \$130 for Richmond Chamber, \$10 for State Fees, \$20 for Netsurfer Digest)			
\$	2,600.00	Furniture & Equipment Dream System \$2,538			
\$	34,799.65				
\$	0.35	Difference			

***Advertising:**

Palladium-Item				
1col-1inch	36 weeks	\$32.64/week (twice/week)		\$ 1,175.04
Chamber Feature	January			\$ 80.00
RCT Program				\$ 140.00
Symphony Program				\$ 250.00
Radio Ads	6 Weeks			\$ 1,200.00
Chamber Directory Ad				\$ 159.00
Soccer Sponsor	2 teams			\$ 300.00
RCT Movie Sponsor	American Graffiti in Sept. or *Jaws in July*			\$ 275.00
Printing	Need new brochures?			\$ 1,500.00
Copy Expense				\$ 70.00
Map Ad				\$ 100.00
Various	Take advantage of unique opportunities			\$ 250.00
Total:				\$ 5,499.04

Donated Goods & Services:

Morrison-Reeves Library	Bookkeeping Services
City of Richmond	Office Space
IU East	Computer, Monitor, Desk & 2 chairs
Summersault, LLC	Hosting of Calendar, Talk of the Town, Ecards & Quiz