

Projected Yearly Budget for Waynet, Inc. for 2008

Approved on 11/08/2007

INCOME	Income / Member	# of Members Required	Current # of Members	Income with current # of members
	Grant Income			
	Other Income			
	Not-for-Profit Fee-Waived	\$0.00	37	\$ -
\$ 2,160.00	Not-for-Profit Income	\$ 60.00	36	\$ 2,040.00
\$ 1,740.00	Basic Membership	\$ 60.00	29	\$ 1,440.00
\$ 6,900.00	Business Membership	\$ 300.00	23	\$ 5,100.00
\$ 10,000.00	Sponsoring Membership	\$ 500.00	20	\$ 9,500.00
\$ 4,000.00	Gold Membership	\$ 1,000.00	4	\$ 4,000.00
\$ 7,500.00	Platinum Membership	\$ 2,500.00	3	\$ 7,500.00
\$ 32,300.00				\$ 29,580.00
EXPENSES				
\$ 25,184.86	Salary & FICA			
	(24 hours / week)			
	\$899.81 Gross salary per pay period			
	\$68.84 FICA per pay period			
	26 # of pay periods per year			
\$ 500.00	Office Supplies			
	\$ 100.00 Miscellaneous			
	\$ 200.00 Purchase Upgrade to Dreamweaver			
	\$ 200.00 Purchase Upgrade to Photoshop			
\$ 50.00	Programming			
	\$ 50.00 Refreshments for Annual Meeting			
\$ 752.45	Professional Services			
	\$ 179.50 \$17.95 x 10 web hosting with amhosting (reduced by \$35.90 by paying			
	\$ 24.95 Flickr Membership			
	\$ 48.00 (2+2) x 12 domain forwarding (waynet.com & waynet.wayne.in.us)			
	\$ 500.00 Miscellaneous - scripting, design, etc.			
\$ 852.00	Communications & Transportation			
	Total Monthly Average # of Months			
	\$ 720.00 \$ 60.00 12 Verizon - Local Business Phone Service			
	\$ 132.00 \$ 11.00 12 MCI - Long Distance Service			
\$ 894.00	Postage and UPS			
	\$ 150.00 Yearly Correspondence			
	\$ 328.00 One mass letter mailing		0.41	800
	\$ 416.00 Two postcard mailings		0.26	1600
\$ 116.40	Travel			
	240 Mileage for two trips to Indy for ICNA meetings			
	0.485 IRS Standard Mileage			
\$ 100.00	Professional Meetings (and Continuing Education)			
	\$ 100.00 Seminar or Short Course			
\$ 3,051.80	Printing and Advertising			
	\$ 732.00 Newspaper (unit price) # of times SubTotals			
	Column Inches (1st run) \$ 35.00 12 \$ 420.00			
	Column Inches (2nd run) \$ 26.00 12 \$ 312.00			
	\$ 1,500.00 Radio KICKS96 Calendar Sponsor \$ 125.00 12 \$ 1,500.00			
	\$ 329.80 Printing Postcards (2 sets of 1000) \$ 114.95 2 \$ 229.90			
	Business Cards (4 sets of 1000) \$ 49.95 2 \$ 99.90			
	\$ 40.00 Copy Expenses			
	\$ 450.00 Various (to take advantage of opportunities of the moment)			
\$ 301.00	Insurance			
	VanVleet - Basic Business Insurance			
\$ 210.00	Rentals and Repair			
	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			
\$ -	Furniture and Equipment			
	Misc. Equipment Replacement			
\$ 32,012.51	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.

Prepared by Jane D. Holman 11/9/2007