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						
\$	1,980.00	Not-for-Profit Fee-Waived Not-for-Profit Income	\$0.00 \$ 60.00	0 33	38 33	\$ - \$ 1,980.00	2 -2	
\$	1,620.00	Basic Membership	\$ 60.00	27	26	\$ 1,560.00	6	
\$		Business Membership Sponsoring Membership	\$ 300.00 \$ 500.00	20 22	17 19		1 2	
\$ \$ \$	4,000.00		\$ 1,000.00	4		\$ 4,000.00	1	
\$	10,000.00	Platinum Membership	\$ 2,500.00	4		\$ 7,500.00	0	
\$	34,600.00					\$ 29,640.00		
_	EXPENSES	Soloni & FICA						
\$	24,451.32	Salary & FICA (24 hours / week) \$873.60 Gross salary per pay period \$66.83 FICA per pay period 26 # of pay periods per year						
_								
\$	300.00	Office Supplies \$ 100.00 Miscellaneous						
			200.00 Purchase Upgrade to Dreamweaver					
\$	50.00	Programming						
Ψ	50.00	\$ 50.00 Refreshments for Annual Meeting						
\$	1,277.50	Professional Services						
Ψ	1,277.00	\$ 179.50	50 \$17.95 x 10 web hosting with amhostin (reduced by \$35.90 by paying 1 year)					
			(2+2) x 12 domain forwarding (waynet.com & waynet.wayne.in.us)					
		\$ 50.00	Miscellaneous - scripting, design, etc. Renew Domain (\$8.95/year if transferred to GoDaddy.com)					
		\$ 2,000.00 Fee for IRS 501(c)3 Filing by Gilliam & Zetzl						
\$	840.00	Communications & Transportation Monthly						
		Total \$ 720.00	Average 60	# of Months	Varizon Loo	al Business Pho	no Sonico	
		\$ 120.00	10			stance Service	one dervice	
\$	654.00	Postage and UPS						
•		\$ 150.00 Yearly Correspondence						
			One mass ma One postcard					
					, , , , , , , , , , , , , , , , , , , ,			
\$	106.80	Travel 240	Mileage for tw	o trips to Ind	v for ICNA mee	etinas		
		0.445 IRS Standard Mileage						
\$	100.00	Professional Meetings (and Continuing Education) \$ 100.00 Seminar or Short Course						
\$	3 435 00	Printing and Advertising						
Ψ	0,400.00		Newspaper	(unit price)		SubTotals		
			Web Ad Chamber	\$ 150.00 \$ 80.00	12 1	\$ 1,800.00 \$ 80.00		
			Progress	\$ 80.00		\$ 80.00		
		\$ 415.00	Answer Book Programs Boo		1	\$ 80.00		
		Ψ 410.00	RCT	SKICIS		\$ 140.00		
		\$ 500.00	RSO Printing for Po	netcarde		\$ 275.00		
		\$ 30.00	Copy Expense	es				
		\$ 450.00	Various (to tal	ke advantage	of opportunitie	es of the mome	nt)	
		Insurance						
\$	286.00	RMD - Basic Business Insurance (Reduce from \$675 to \$286 with VanVleet/Bartel)						
		Rentals and Repair						
\$	210.00	Dues & Filings						
-		\$ 130.00 Richmond Wayne County Chamber of Commerce						
		\$ 10.00	\$ 10.00 Indiana Secretary of State Business Entity Filing					
		\$ 700.00 IRS 501(c) 3 Filing (\$900 - 200 donation by Gilliam & Zetzl)						
\$	-	Furniture and Equipment						
			Misc. Equipme	ent Replacem	nent			
_		<u>_</u>						
\$	31,710.62	Total						

Donated Goods & Services:

Morrisson-Reeves Library
City of Richmond
IU East
Jane Holman

Bookkeeping Services
Office Space
Desk & 2 chairs
Jerk & Desk & 2 chairs
Mileage costs in driving to obtain photos around the county.