

PROJECT MANAGEMENT	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	TOTALS
Director of Production													\$19,000
Conferences	1,000	1,000	0	0	0	1,000	1,000	0	1,000	1,000	0	1,000	
Programming Team Coord.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Director of Marketing													\$18,000
Conferences	0	2,000	0	0	1,000	1,000	0	1,000	0	1,000	0	0	
Marketing Team Coord.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Logistics Manager	900	900	900	900	900	900	900	900	900	900	900	900	\$10,800
Taxes (14%)	546	826	406	406	546	686	546	546	546	686	406	546	\$6,692
Benefits (7%)	273	413	203	203	273	343	273	273	273	343	203	273	\$3,346
TOTAL	4,719	7,139	3,509	3,509	4,719	5,929	4,719	4,719	4,719	5,929	3,509	4,719	\$57,838
PROJECT TEAM													
Programmer (Front End)	4,000	4,000	4,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$39,000
Programmer (Back End)	6,000	6,000	6,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$54,000
Design Team	5,000	0	0	0	0	0	0	0	0	0	5,000	0	\$10,000
TOTAL	15,000	10,000	10,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	12,000	7,000	\$103,000
PROJECT CONSULTANTS													
Legal	3,000	0	0	0	0	0	0	0	0	0	0	0	\$3,000
Accounting/Taxes	0	0	0	0	0	0	0	0	0	0	0	2,000	\$2,000
Researcher	1,000	0	0	0	0	0	0	0	0	0	0	1,000	\$2,000
Advisor Board Stipend	4,000	0	0	0	0	0	0	0	0	0	0	0	\$4,000
TOTAL	8,000	0	0	0	0	0	0	0	0	0	0	3,000	\$11,000
MARKETING													
Research Budget	0	0	0	0	6,000	0	0	0	0	0	0	0	\$6,000
Marketing Materials	2,300	900	0	0	300	600	300	300	300	600	0	300	\$5,900
Marketing Conference Costs	1,500	4,500	0	0	1,500	3,000	1,500	1,500	1,500	3,000	0	1,500	\$19,500
TOTAL	3,800	5,400	0	0	7,800	3,600	1,800	1,800	1,800	3,600	0	1,800	\$31,400
OPERATIONS													
Hosting (Data & Power)	1,000	1,000	1,000	1,000	1,000	1,300	1,300	1,300	1,300	1,300	1,300	1,300	\$14,100
DML Chicago Conference	0	0	0	0	0	0	0	0	0	0	2,500	0	\$2,500
Advisor Board Meeting	0	7,000	0	0	0	0	0	0	0	0	0	7,000	\$14,000
Equipment (hardware/software)	600	100	100	100	100	100	100	100	100	100	100	100	\$1,700
TOTAL	1,600	8,100	1,100	1,100	1,100	1,400	1,400	1,400	1,400	1,400	3,900	8,400	\$32,300
TOTAL EXPENSE	33,119	30,639	14,609	11,609	20,619	17,929	14,919	14,919	14,919	17,929	19,409	24,919	\$235,538
Buffer (6%)	1,987	1,838	877	697	1,237	1,076	895	895	895	1,076	1,165	1,495	\$14,132
GRAND TOTAL EXPENSE	\$35,106	\$32,477	\$15,486	\$12,306	\$21,856	\$19,005	\$15,814	\$15,814	\$15,814	\$19,005	\$20,574	\$26,414	\$249,670