

auDA Budget Summary 06/07

INCOME

Registry Licence Fees	275,000
Registrar Fees	69,000
Domain Name Fees	1,912,500
Interest Received	110,000
Gov/edu/csiro	45,000

Total Income **\$2,411,500**

OPERATING EXPENSES

Accounting, Audit and Legal	286,250
Banking costs and Insurance	22,400
Directors Expenses and Remuneration	150,400
Education & Media	300,000
Fringe Benefits Tax	40,000
International Fees: ICANN, ccNSO, apTLD	250,000
Meeting and Facilitation Costs including: AGM Committees Panels Registrar Conference	110,000
Office Costs including: Rent and Outgoings Phone and communications Printing, Stationery and subscriptions Sundry	142,107
Staff Costs including: Salaries Provisions for additional staff and bonuses Staff Development	657,270
Technical including: Support Internet costs	273,000
Travel	221,000

Total Operating Expenditure **\$2,452,427**

CAPITAL EXPENSES

Computer Hardware/Software including: Secondary Server Security Plan	400,000
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Total Expenditure **\$2,852,427**