

auDA Budget Summary 07/08

INCOME

Registry Licence Fees	470,000
Registrar Fees	72,000
Domain Name Fees	2,100,000
Interest Received	200,000

Total Income **\$2,842,000**

OPERATING EXPENSES

Accounting, Audit and Legal	288,830
Banking costs and Insurance	27,400
Directors Expenses and Remuneration	204,500
Education & Media	300,000
Fringe Benefits Tax	50,000
International Fees: ICANN, ccNSO, apTLD	310,000
Meeting and Facilitation Costs including: AGM Committees Panels Registrar Conference	160,000
Office Costs including: Rent and Outgoings Phone and communications Printing, Stationery and subscriptions Sundry	196,872
Staff Costs including: Salaries Provisions for additional staff and bonuses Staff Development	825,538
Technical including: Support Security Internet costs (traffic & rack expenses)	358,000

Travel 280,000

Total Operating Expenditure **\$3,001,140**

CAPITAL EXPENSES

Computer Hardware/Software including: Secondary Server Security Plan	510,000
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Total Expenditure **\$3,511,140**