

auDA Budget Summary 08/09

INCOME

Registry Licence Fees	576,000
Registrar Fees	69,000
Domain Name Fees	2,600,000
Interest Received	280,000

Total Income **\$3,525,000**

OPERATING EXPENSES

Accounting, Audit and Legal	345,600
Banking costs and Insurance	28,250
Depreciation	100,000
Directors Expenses and Remuneration	239,750
Education & Media	350,000
Fringe Benefits Tax	50,652
International Fees: ICANN, ccNSO, apTLD	265,000
Meeting and Facilitation Costs including: AGM Committees Panels Registrar Conference	200,000
Office Costs including: Rent and Outgoings Phone and communications Printing, Stationery and subscriptions Sundry	191,456
Staff Costs including: Salaries Provisions for additional staff and bonuses Staff Development Payroll tax	944,224
Technical including: Support Security Internet costs (traffic & rack expenses)	482,500
Travel	307,400

Total Operating Expenditure **\$3,504,832**

CAPITAL EXPENSES

Computer Hardware/Software including: Secondary Server Security Plan	430,000
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Total Expenditure **\$3,934,832**