

## auDA Budget Summary 2009/10

### INCOME

|                       |           |
|-----------------------|-----------|
| Registry Licence Fees | 683,500   |
| Registrar Fees        | 69,000    |
| Domain Name Fees      | 3,097,500 |
| Interest Received     | 120,000   |

**Total Income** **\$3,970,000**

### OPERATING EXPENSES

|   |           |
|---|-----------|
| Accounting, Audit and Legal   | 350,360   |
| Banking costs and Insurance   | 30,000    |
| Depreciation & Amortisation   | 237,800   |
| Directors Expenses and Remuneration   | 300,000   |
| Education & Media   | 350,000   |
| International Fees: ICANN, ccNSO, apTLD   | 270,000   |
| Meeting and Facilitation Costs including:<br>AGM<br>Committees<br>Panels  | 95,000    |
| Office Costs including:<br>Rent and Outgoings<br>Phone and communications<br>Printing, Stationery and subscriptions<br>Sundry | 198,724   |
| Staff Costs including:<br>Salaries<br>Provisions for additional staff and bonuses<br>Staff Development<br>Tax                 | 1,246,128 |
| Technical including:<br>Support<br>Security<br>Internet costs (traffic & rack expenses)                                       | 526,000   |
| Travel  | 350,000   |

**Total Operating Expenditure** **\$3,954,012**

### CAPITAL EXPENDITURE

|  |         |
|--|---------|
| Computer Hardware/Software including<br>Secondary Server Security Plan | 130,000 |
|--|---------|

**Total Expenditure** **\$4,084,012**