

auDA Summary Budget for Financial Year ending 30 June 2004

INCOME

Registry Licence Fees	220,000
Registrar Licence Fees	54,000
Domain Name Fees	1,500,000
Bank Interest	40,000
TOTAL	1,814,000

OPERATING EXPENSES

Accounting, Audit and Legal Fees	212,600
Staff Costs including;	
Salaries	
Provision for additional staff	
Staff Development	
Provision for bonuses	
Recruitment costs	
Technical support	577,925
Directors expenses and remuneration	105,000
Travel	154,000
ICANN and ccTLD fees	75,000
Education and awareness	96,000
Office costs including;	
Rent	
Telephone and comms	
Printing and stationery	104,717
Meeting and facilitation costs including	
AGM	
Committees	
Panels	75,000
Escrow costs	33,000
Insurance and bank charges	17,800
Website development	15,000
Provision for new 2LD tender costs	90,000
TOTAL	1,556,042 1,556,042
PROJECTED SURPLUS	257,958