

auDA Income and Operating Expenses Summary July 2004 to June 2005

	Budget 2005
INCOME	\$
Registry Licence Fees	215,000
Registrar Fees	63,000
Domain Name Fees	2,018,000
Interest Received	60,000
gov/edu/csiro	45,000
TOTAL Income	<u>2,401,000</u>
 OPERATING EXPENSES	
Accounting, Audit and Legal	221,000
Banking costs and Insurance	14,520
Computer Hardware/Software	20,000
Directors expenses and remuneration	103,000
Education and Awareness	240,000
Foundation Costs	-
FBT	15,888
International Fees:	
ICANN	
ccNSO	
apTLD	150,000
Meeting and Facilitation Costs including:	
AGM	
Committees	
Panels	
Registrars Conference	119,000
Office Costs including:	
Rent and Outgoings	
Telephone and communications	
Printing and Stationery	128,300
Staff Costs including:	
Salaries	
Provision for additional staff	
Provision for bonuses	
Recruitment Costs	
Staff Development	540,120
Technical including:	
Support	
AUNIC	
Escrow	84,000
Travel	154,000
 TOTAL Operating Expenses	 1,789,828
Plus Contingency	400,000
TOTAL Operating Expenses incl Contingency	<u>2,189,828</u>
NET INCOME	<u>211,172</u>