

auDA Budget Summary 05/06

INCOME

Registry Licence Fees	250,000
Registrar Fees	63,000
Domain Name Fees	1,825,533
Interest Received	100,000
gov/edu/csiro	45,000

Total Income \$2,283,533

OPERATING EXPENSES

Accounting, Audit and Legal	280,850
Banking costs and Insurance	17,646
Computer Hardware/Software	53,150
Directors Expenses and Remuneration	110,400
Education & Awareness *	750,000
Fringe Benefits Tax	20,000
International Fees: ICANN, ccNSO, apTLD	194,250
Meeting and Facilitation Costs including: AGM Committees Panels Registrar Conference	106,750
Office Costs including: Rent and Outgoings Phone and communications Printing and Stationery	133,582
Staff Costs including: Salaries Provisions for additional staff and bonuses Staff Development	592,140
Technical including: Support AUNIC Escrow	93,600
Travel	180,000
Registry Tender Costs *	300,000
Contingency	250,000

Total Operating Expenditure **3,082,368**

* Note that \$500,000 of the Education and Awareness costs and the Registry Tender costs will be paid from accumulated surplus.