

APC budget

OCT
10/11/88

Income	Unit cost		Working		Dollar	Users now	End
IGC users	200015	4%	Growth	10%	of Net	20001	2100 2989
IGC grants	150000			10%	of Net	15000	
GN users	99876	15%	Growth	10%	of Net	9988	500 1759
GN grants	33200			10%	of Net	3320	
PNS users	3995	15%	Growth	10%	of Net	400	20 70
PNS grants	34000			10%	of Net	3400	
ALTERNEX users	3995	15%	Growth	10%	of Net	400	20 70
ALTERNEX grants	50000			10%	of Net	5000	
WEB users	75049	15%	Growth	10%	of Net	7505	365 1284
WEB grant	0			10%	of Net	0	
Total Income						65013	3005 6173
Expenditure							
	Cost					Budget	
Jeremy@GN	27200	50%	Years	50%	of time	6800	
Jeremy@PNS	27200	25%	Years	50%	of time	3400	
Mitra	30000	75%	Years	100%	of time	22500	
Geoff	30000	0%	Years	0%	of time	0	
Brian@PNS	25000	0%	Years	50%	of time	0	
Steve@Alternex	25000	25%	Years	50%	of time	3125	
Steve@IGC	25000	50%	Years	100%	of time	12500	
Scott	25000	0%	Years	0%	of time	0	
Communications	25	1	Percent	2	NodeYrs	21449	
Travel	800			15	Trips	12000	
Total Expenditure						81774	
Deficit						16761	
IGC net							
Salarys recouped						18750	
Contributions						-35001	
Total						-16251	
GN net							
Salarys recouped						35825	
New director	15300			100%		-15300	
Technical standin	15300	25%		50%		-1913	
Contributions						-13308	
Total						5305	
PNS net							
Technical person	25000	25%		50%		-3125	Assuming Jeremy goes to Swede
Contributions						-3800	
Total						-6925	
ALTERNEX net							
Technical person	25000	25%		50%		-3125	Assuming Steve goes to Brazil
Contributions						-5400	
Total						-8525	
WEB							
Contributions						-7505	
Total						-7505	
Currency	1.7	Dollar				1 for pounds, Dollars per pound Rate for Dollars etc	
Pound	0.59					Dont change these figures - look at the formula!	
candol	1.18						
Dollar	1					Dont change these figures - look at the formula!	
Years	0.75						