

## GreenNet Funds

	A	B	C	D	E	F	G	H	I	J	K
1	Item	Cost	Unit	Quantity	Amount	Need	Amount		Comment		
2	<i>Expenditure</i>										
3	Salaries	various		2.6	66300	5	115260				
4	Office Rent	17	sq ft per yr	1400	23800	1400	23800		Part sub-let (see income)		
5	Office Facilities	5058			5058	200%	10115				
6	X.25 rental	8517			8517		8517				
7	InfoNet	11333			0		11333				
8	Bleepers	621		0	0	2	1241				
9	Travel				850	400%	3400				
10	Office Equipment						1700		Local Area Network		
11	Total 386 node				0		6353				
12	Total Direct Dial				0	0	5727				
13	Total Data Transfer				6290		6290		Investment cost effective!		
14	<b>Total Exp</b>				110814		193736				
15											
16	<i>386 Node</i>										
17	Ram	294	MByte			8	2353				
18	Adax	471	Line			1	471				
19	Disk	4.12	MByte			200	824				
20	Informix	1647				1	1647				
21	Unix	353				1	353				
22	Terminal card	706	16 ports			1	706				
23	<b>Total 386 node</b>						6353				
24		510									
25	<i>Direct Dial</i>		To provide direct dial lines to a 386 node								
26	Phone Lines	510	per Line			8	4080				
27	Modems	235	per Line			7	1647				
28	<b>Total Direct Dial</b>						5727				
29											
30	<i>Data transfer</i>		Running existing link to IGC for parrallel conferences								
31	Call charges	15	per Mbyte		5407		5407		At present X25 will need to change soon!		
32	V32 modem	882.3529		1	882	1	882		also needs one at IGC		
33	<b>Total Data Transfer</b>				6290		6290				
34											
35	<i>Salaries</i>										
36	Coordinator	27200		100%	27200	100%	27200				
37	Technical Coordir	27200		100%	27200	100%	27200				
38	Accounting	25500		20%	5100	20%	5100				
39	Training	27200			0	20%	5440				
40	Administration	27200			0	20%	5440				
41	User Support	17000			0	80%	13600				
42	Outreach	23800			0	60%	14280				
43	Secretarial	17000		40%	6800	100%	17000				
44	<b>Total Salaries</b>			260%	66300	500%	115260				
45											
46	<i>Income</i>										
47	Non-Commercial	112		316	35360	316	35360		Average Net receipts from paying users		
48	Commercial Users	20400		0	0	1	20400		Apple now, PAN next year		
49	Sub-Letting	11900	per yr		11900		11900				
50	Grants				53839		53839		Joseph Rowntree Charitable Trust		
51	<b>Total Income</b>				101099		121499				
52											
53	Deficit				9715.4		72237				
54											
55	Growth	18% per mont average and consistent growth over last two years									
56											
57	Subscribers needed to balance each budget lev				403		962				
58	Estimated months needed to reach this number				1		7				
59											
60	<b>Notes</b>										
61	The estimated income from users shown is based for the first budget on current user numbers and in the										
62	second budget for the average expected number of users over this year.										

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