

**auDA Operating Expenses Budget
Financial Year Ending June 30th 2002**

AGM	5,000
Audit	5,000
Accounting	45,000
Bank Charges	900
Legal	72,000
Directors Expenses	40,000
Directors Remuneration	35,000
Salaries	379,455
Technical Support	48,000
Recruitment	5,000
Domestic Travel	24,000
International Travel	60,000
Insurance	10,000
Office Rent	38,400
Office Outgoings	5,908
Office Amenities	2,400
Telephone&Comms	18,000
Printing & Stationery	5,100
Entertainment	6,000
Moving Costs	5,000

Total Operating Expenditure 810,163

Capital & Non-operating Items

ICANN/CCTLD/APTLD Fees	68,000
Income Tax	10,000
Computer S/Ware& H/Ware	10,000
Office Equipment	5,000

Total Capital Expenditure Items 93,000

TOTAL EXPENDITURE 903,163