

				Open MPE Draft Budget 2004-2005				
				2004	2005	2006	2007	2008
Revenue								
	Small	20	5,000	100,000				
	Medium	45	10,000	450,000				
	Large	25	25,000	625,000				
	X-Large	10	32,500	325,000				
	Total	100		1,500,000				
Expenses								
Administration								
	Accounting			10,000	1,000	1,000	1,000	1,000
	Legal			15,000	30,000	2,000	2,000	2,000
	Insurance			6,000	6,000	6,000	6,000	6,000
	Telephone			2,000	3,000	3,000	3,000	3,000
	Clerical/Administrative			5,000	50,000	50,000	50,000	50,000
	Travel			0	0	0	0	0
	Dues & Subscriptions				1,200	1,200	1,200	1,200
	Shipping & Postage				600	600	600	600
	Licenses & Fees							
Hosting Maintenance Environment								
	Power			0	8,000	8,000	8,000	8,000
	HVAC			0	4,000	4,000	4,000	4,000
	Hardware Maintenance			0	60,000	60,000	60,000	60,000
	Contingency for Hardware Rental				12,000	12,000	12,000	12,000
	Software				12,000	12,000	12,000	12,000
	SysAdmin			0	25,000	50,000	60,000	70,000
	Ops & Consumables			0	4,000	4,000	4,000	4,000
	Co-Location Fee			0	10,000	10,000	10,000	10,000
	Networking				12,000	1,200	1,200	1,200
Handover								
	6-18 ManMonths				360,000	40,000	10,000	0
Software Engineering								
	CI				25,000	20,000	20,000	20,000
	Posix Shell				50,000	20,000	20,000	20,000
	Languages/Compilers				100,000	20,000	20,000	20,000
	Peripherals				250,000	250,000	250,000	250,000
	Networking				100,000	75,000	75,000	75,000
	Security				1,000	10,000	10,000	10,000
	DataBase				50,000	20,000	20,000	20,000
	Kernel/Core/FOS				50,000	20,000	20,000	20,000
	Project/Release Management				50,000	50,000	50,000	50,000
	Regression Testing				50,000	50,000	50,000	50,000
	Release Documentation				10,000	10,000	10,000	10,000
	HAFO				200,000	50,000	50,000	50,000
	Other subsystem/Software				0	0	0	0
Marketing								
	Web Site				500	500	500	500
	Brochure				500	500	500	500
	Campaigns				20,000	20,000	20,000	20,000

Total	38,000	1,555,800	881,000	861,000	861,000
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