

Open MPE Draft Budget 2004-2005

			2004	2005	2006	2007	2008
Revenue							
	Small	20	5,000	100000			
	Medium	45	10,000	450000			
	Large	25	25,000	625000			
	X-Large	10	32,500	325000			
	Total	100		1500000			
Expenses							
Administration							
	Accounting		10,000	1,000	1,000	1,000	1,000
	Legal		15,000	30000	2000	2000	2000
	Insurance		6,000	6000	6000	6000	6000
	Telephone		2,000	3000	3000	3000	3000
	Clerical/Administrative		5,000	50000	50000	50000	50000
	Travel		0	0	0	0	0
	Dues & Subscriptions			1200	1200	1200	1200
	Shipping & Postage			600	600	600	600
	Licenses & Fees						
Hosting Maintenance Environment							
	Power		0	8000	8000	8000	8000
	HVAC		0	4000	4000	4000	4000
	Hardware Maintenance		0	60000	60000	60000	60000
	Contingency for Hardware Rental			12000	12000	12000	12000
	Software			12000	12000	12000	12000
	SysAdmin		0	25000	50000	60000	70000
	Ops & Consumables		0	4000	4000	4000	4000
	Co-Location Fee		0	10000	10000	10000	10000
	Networking			12000	1200	1200	1200
Handover							
	6-18 ManMonths			360000	40,000	10000	0
Software Engineering							
	CI			25000	20000	20000	20000
	Posix Shell			50000	20000	20000	20000
	Languages/Compilers			100000	20000	20000	20000
	Peripherals			250000	250000	250000	250000
	Networking			100000	75000	75000	75000
	Security			1000	10000	10000	10000
	DataBase			50000	20000	20000	20000
	Kernel/Core/FOS			50000	20000	20000	20000
	Project/Release Management			50000	50000	50000	50000
	Regression Testing			50000	50000	50000	50000
	Release Documentation			10000	10000	10000	10000
	HAFO			200000	50000	50000	50000
	Other subsystem/Software			0	0	0	0
Marketing							
	Web Site			500	500	500	500
	Brochure			500	500	500	500
	Campaigns			20000	20000	20000	20000
Total			38,000	1,555,800	881,000	861,000	861,000