

Budget

\$ in thousands	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	FY20	FY21	FY22
Protocol								
Lead developer	9	9	9	9	9	45	-	-
Strategy QA	6	6	6	6	6	28	-	-
Total protocol expenses	15	15	15	15	15	73	-	-
Security								
Bug Bounty	35	35	35	35	35	175	-	-
Current security auditor #1	16	16	16	16	16	80	-	-
Current security auditor #2	16	16	16	16	16	80	-	-
Future security auditor #1	16	16	16	16	16	80	-	-
Future security auditor #2	16	16	16	16	16	80	-	-
Total security expenses	99	99	99	99	99	495	-	-
Administrative Staff								
Steward	8	8	8	8	8	40	-	-
Operations Support	7	7	7	7	7	35	-	-
Technical Community Moderator	4	4	4	4	4	18	-	-
Community Moderator #1	3	3	3	3	3	15	-	-
Community Moderator #2	3	3	3	3	3	15	-	-
Total administrative expenses	25	25	25	25	25	123	-	-
Grants								
Development Grants	17	17	17	17	17	85	-	-
Legal & DAO Grants	10	10	10	10	10	50	-	-
Community Grants	5	5	5	5	5	25	-	-
Total grants	32	32	32	32	32	160	-	-
Operating expenses								
Gas costs	25	25	25	25	25	125	-	-
Developer tools & infrastructure	3	3	3	3	3	13	-	-
Miscellaneous expenses	3	3	3	3	3	13	-	-
Total operating expenses	30	30	30	30	30	150	-	-
Total expenses	200	200	200	200	200	1,000	-	-

As a % of forecasted revenue