

**\*\*Operations Budget – Fiscal Year 2025\*\***

Projected operating expenses for FY2025 total **\*\*\$612,500\*\***.

Major cost categories include:

- Payroll & staffing: **\*\*\$348,000\*\***
- Shop rent & utilities: **\*\*\$82,400\*\***
- Tooling upgrades & equipment maintenance: **\*\*\$46,300\*\***
- Powder-coating materials & consumables: **\*\*\$37,900\*\***
- Marketing & community events: **\*\*\$22,800\*\***
- Insurance & compliance: **\*\*\$18,000\*\***

Revenue for the year is projected at **\*\*\$820,000\*\***, targeting a net operating margin of **\*\*25.4%\*\***.

Planned investments include a new welding station (\$11,500) and expanded e-commerce platform (\$9,200).