

TrackER

Project Budget

INCOMES Actual

Internal Funding

Starting Budget	-
Customer Billing/Invoicing (40k subscribers)	480,000
Existing Revenue Streams	-
Other	-
Total Internal Income	480,000

External Funding/Other

Government Grants	-
Foundation Grants	-
Donations	-
Other	-
Total External Income	-

Total INCOME 480,000

EXPENSES Actual

Working staff

Dallas	63,000
John	66,000
Micheal	54,000
Bryant	48,000
Gavin	30,000
Hailie	45,000
Subtotal	306,000

Development

Staff training & technical support	-
Software cost	24,000
Hardware & Infrastructure	105,000
Subtotal	129,000

Marketing

Marketing & Promotion	30,000
Subtotal	30,000

Other

General expenses & unforeseen costs	30,000
Subtotal	30,000

Total EXPENSES 495,000

NET (Income - Expenses) (15,000)