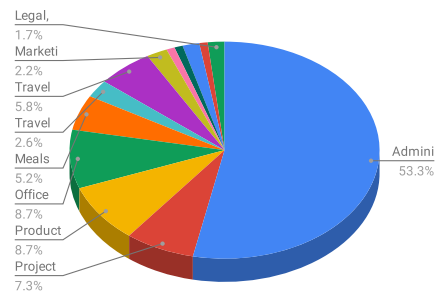


**IAN BUDGET  
FISCAL 2019**

Expenses	Cost per Unit	Number of Units	Annual
Administrative/Pay roll			\$198,120
Product Management (outsourced)			\$12,500
Project funding	\$5,000	3	\$15,000
Office (rent, supplies)	\$1,500	12	\$18,000
Meals	\$500	12	\$6,000
Travel (local)			\$5,000
Travel (International)			\$10,000
Marketing			\$5,000
Communications			
Online (internet, mobile, email, website)	\$200	12	\$2,400
Software Services	\$200	12	\$2,400
Events			
Power Speaker Series	\$4,000	2	\$8,000
Professional Services			
Legal, Tax, HR,	\$5,000	1	\$5,000
<b>Total</b>			<b>\$287,420</b>

Fiscal 2019



**FISCAL 2020**

Expense	Cost	Units	Annual
Administrative/Payroll			\$366,000
Project Funding	\$5,000	10	\$50,000
Product Team	\$5,000	12	\$60,000
Office (rent, supplies)	\$5,000	12	\$60,000
Meals	\$3,000	12	\$36,000
Travel (local)	\$1,500	12	\$18,000
Travel (International)			\$40,000
Marketing			\$15,000
Communications			
Online (internet, mobile, email, website)	\$500	12	\$6,000
Software Tools (CRM, Slack, Trello)	\$500	12	\$6,000
Events			
Power Speaker Series	\$3,000	4	\$12,000
Events	\$500	12	\$6,000
Professional Services			
Legal, Tax, HR,	\$1,000	12	\$12,000
<b>Total</b>			<b>\$687,000</b>

Fiscal 2020

