IAN BUDGET
FISCAL 2019

Expenses	Cost per Unit	Number of Units	Annual
Administrative/Pay roll			$44,530
Product Support (outsourced)			$2,500
Project funding	$5,000	1	$5,000
Office (rent, supplies)	$450	12	$5,400
Meals	$500	12	$6,000
Travel (local)			$2,500
Travel (International)			$5,000
Marketing			$2,500
Communications			
Online (internet, mobile, email, website)	$200	12	$2,400
Software (Causevox)	$200	6	$1,200
Events			
Power Speaker Series	$4,000	2	$8,000
Professional Services			
Legal, Tax, HR,	$5,000	1	$5,000
Total			**$90,030**

Fiscal 2019

Travel 2.5%
Transp 3.1%
Meals 3.1%
Office 6.1%
Product 2.5%
Project 7.6%
Admini 68.5%
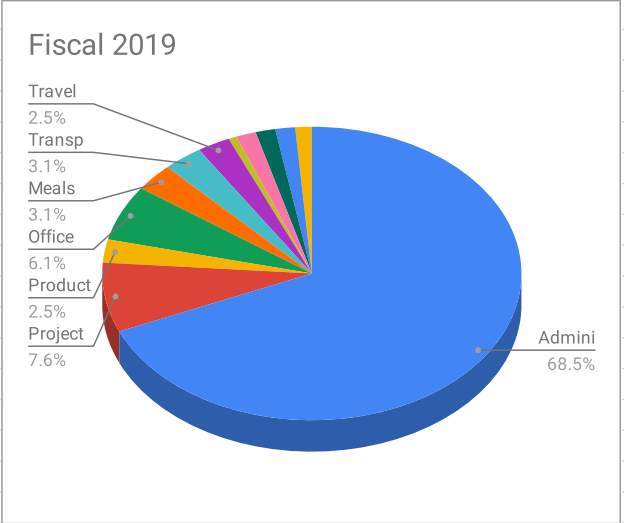
FISCAL 2020

Expense	Cost	Units	Annual
Administrative/Payroll			$269,060
Project Funding	$5,000	6	$30,000
Product Dev Support			$10,000
Office (rent, supplies)	$2,000	12	$24,000
Meals	$1,000	12	$12,000
Transport (local)	$1,000	12	$12,000
Travel (International)			$10,000
Marketing			$2,500
Communications			
Online (internet, mobile, email, website)	$500	12	$6,000
Software Tools (Hosting, Fundraising)	$500	12	$6,000
Events			
Power Speaker Series	$3,000	2	$6,000
Professional Services			
Legal, Tax, HR,			$5,000

Fiscal 2020

Travel 2.5%
Transpor 3.1%
Meals 3.1%
Office 6.1%
Product 2.5%
Project 7.6%
Administ 68.5%

Total			**$392,560**					