

INCOME		Actual
Internal Funding		
Starting Budget		-
Annual Subscriptions (2,2K subscribers)		550.000
Initial Installations and Configurations (110)		550.000
Consulting and Training Services (165)		330.000
Maintenance and Support (50% Subscribers)		275.000
Integration with Existing Systems (55)		165.000
Existing Revenue Streams		-
Other		-
Total Internal Income		1.870.000
External Funding/Other		
Government Grants		-
Foundation Grants		-
Donations		-
Other		-
Total External Income		-
Total INCOME		1.870.000
EXPENSES		Actual
Working Staff		
Project Manager		47.250
Direttore Marketing		36.750
Sviluppatore Back-End		26.250
Sviluppatore Senior		31.500
Sviluppatore Junior		21.000
Sviluppatore Front-End		26.250
Subtotal		189.000
Development		
Staff Training & Technical Support		15.750
Software Cost		26.250
Hardware & Infrastructure		63.000
Subtotal		105.000
Marketing		
Marketing & Promotion		52.500
Subtotal		52.500
Other		
General Expenses		31.500
Subtotal		31.500
Total EXPENSES		378.000
NET (Income - Expenses)		1.492.000