

INCOME		Actual
Internal Funding		
Starting Budget		-
Annual Subscriptions (2K subscribers)		500.000
Initial Installations and Configurations (100)		500.000
Consulting and Training Services (150)		300.000
Maintenance and Support (50% Subscribers)		250.000
Integration with Existing Systems (50)		150.000
Existing Revenue Streams		-
Other		-
Total Internal Income		1.700.000
External Funding/Other		
Government Grants		-
Foundation Grants		-
Donations		-
Other		-
Total External Income		-
Total INCOME		1.700.000
EXPENSES		Actual
Working Staff		
Project Manager		45.000
Direttore Marketing		35.000
Sviluppatore Back-End		25.000
Sviluppatore Senior		30.000
Sviluppatore Junior		20.000
Sviluppatore Front-End		25.000
Subtotal		180.000
Development		
Staff Training & Technical Support		15.000
Software Cost		25.000
Hardware & Infrastructure		60.000
Subtotal		100.000
Marketing		
Marketing & Promotion		50.000
Subtotal		50.000
Other		
General Expenses		30.000
Subtotal		30.000
Total EXPENSES		360.000
NET (Income - Expenses)		1.340.000