

HCDD Budget

Contractor Fees

Expenditure	Month	Amount
1.o Planning/Design	March	\$3,000
1.o Illustration/Design	April	\$5,000
1.o Additional Programming	April	\$4,000
1.d Photography	March	\$1,400
Presentation Design	May	\$1,000
Miscellaneous Design	July	\$2,000
Total Planned Expenses		\$16,400

Planned/Yearly Expenses

Expenditure	Month	Amount
AIGA Membership	November	\$295
SigCHI	November	\$218
Bay Area Chi	November	\$15
HFES	November	\$190
Adaptive Path UX Week	August	\$4,000
Other Conferences	July	\$4,000
Misc Software	July	\$500
Total Planned Expenses		\$9,218

Monthly Expenses

Expense	Costs
Basecamp	\$49
Cell Reimbursement (x number of people)	\$200
Total Monthly Expenses	\$249

Employee Salaries

Employee	Amount
Justin Maxwell	\$
	\$
	\$
	\$
Subtotal	\$435,000

Bonuses for Justin's Employees

Details	Month	Amount
Mid Year Bonus	June	\$2,000
Year End Bonus	December	\$3,000
Total Additional Income		\$15,000

Annual Budget by Month

Income and Expenses	January	February	March	April	May	June	July	August	September	October	November	December
Planned Employees	2	2	2	3	4	4	4	4	4	4	4	4
Bonuses	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$9,000
Salaries	\$18,333	\$18,333	\$18,333	\$26,667	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
Monthly expenses	\$249	\$249	\$249	\$249	\$249	\$249	\$249	\$249	\$249	\$249	\$249	\$249
Planned expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,000	\$0	\$0	\$718	\$0

Income and Expenses	January	February	March	April	May	June	July	August	September	October	November	December
Contractor fees	\$0	\$0	\$4,400	\$9,000	\$1,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Estimated Montly Expenditure	\$18,582	\$18,582	\$22,982	\$35,916	\$37,499	\$42,499	\$42,999	\$40,499	\$36,499	\$36,499	\$37,217	\$45,499