

EXPLORE SOCIAL MEDIA INCORPORATION & LIMITED LIABILITIES
COMPANY

FIRST YEAR ANNUAL BUDGET UPDATE (3RD January, 2024)

STARTUP PREPARATORY BUDGET (1st January to 31st March 2024)

No.	Category	Cost per Unit	Total Cost
01	Legal Structure Registration		345,000/=
02	Brand Logo	- 50,000/= standalone	50,000/=
03	Working Space (Frame)	- 450,000/= per month for six months.	2,700,000/= (paid)
04	Furniture	- 340,000/= per individual for four people - 2 chairs for visitors each @120,000/= - White Board 200,000/=	1,800,000/=
05	Air Conditioner	- 1,150,000/= Hisense Air Conditioner (Inverter) BTU 12000	1,150,000/=
06	Lights	- 20,000/= for four lights	80,000/=
06	Web and Mobile Application Development.	- 3,000,000/= per each programmer with a total of 4 developers.	12,000,000/=
	Total		<u>18,125,000/=</u>

Necessary Remaining Costs for a project to start:

Furniture: 1,800,000/=

Air Conditioner: 1,150,000/=

Lights: 80,000/=

Programmers Advance: 6,000,000/=

Total: 9,030,000/=

RUNNING COSTS (1st April to 31st December)

No.	Category	Cost per Unit	Total Cost
01	Delivery Transport	- 2,900,000/= per each motorcycle for two drivers.	5,800,000/=
02	Delivery Drivers	- 200,000/= salary each month for 9 months (2 drivers) - 50,0000/= bonus each month for 9 months (2,250,000/= 2,250,000/=
03	Working Space	- 300,000/= per month for 9 months	2,700,000/=
04	Office Design and Decorations	-	
	Total		13,000,000/=