

Phase 3 Budget

Phase 3	
Total Budget	\$1,617,000
Amount Funded by Grants	\$0
Remaining to be Funded	\$1,617,000

Phase 3 Budget

Phase 3 Staffing Budget

Job Title	Qty	Salary	Cost
Software Engineer	2	\$85,810	\$171,620
Web Developer	1	\$40,409	\$40,409
HR Representative	1	\$108,920	\$108,920
Advertising Expert	1	\$82,120	\$82,120
Pricing Expert	1	\$74,080	\$74,080
Financial Analyst	1	\$77,270	\$77,270
Payroll	1	\$34,660	\$34,660
Tax Expert	1	\$28,890	\$28,890
Market Researcher	1	\$75,980	\$75,980
Lawyer	1	\$115,080	\$115,080
Total Cost			\$809,029
40% Overhead Cost			\$323,612
Total Cost Including Overhead			\$1,132,641

Phase 3 Budget

- Employees **\$1,133,000**
- Building and Supplies **\$337,000**
- Marketing **\$147,000**

- Total **\$1,617,000**