

Annual Operating Budget

Executive Salaries (David Gelernter, Eric Freeman, Lou Nemeth)

\$350,000

Development (ER, DG, others by contract months 6-12

\$500,000

Travel 100,000

Hosting 100,000

Consulting (tech, creative, makting): 100,000

Payroll taxes (approx),

supplies & other overhead 100,000

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\$1.25 mill