

2025 Proposed Budget

Revenue		
Interest		\$ 400,000
CA ITA Grant		\$ -
Total Revenue		\$ 400,000
Expenses		
Project Manager		\$ 500,000
Business Analyst / Product Owners (2)		\$ 650,000
IT System Builder		\$ 10,000,000
Independent IT System Consultant- Gartner		\$ 400,000
Admin		
	<i>ExecDir Services</i>	\$ 190,000
Maintenance		
	<i>QuickBooks</i>	\$ 1,000
	<i>Bill.com</i>	\$ 700
	<i>GoDaddy</i>	\$ 600
	<i>Zoom</i>	\$ 300
	<i>Wix</i>	\$ 300
Professional Services		
	<i>CPA</i>	\$ 8,000
	<i>Legal</i>	\$ 48,000
	<i>Insurance</i>	\$ 18,000
Total Expenses		\$ 11,816,900
NET INCOME (LOSS)		\$ (11,416,900)