

OpenClassroom Expenditure Expectations

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Appendix 02
Expenses

Technical Milestones	Beta	Comm Beta	Ver 1.0	Ver 2.0	Ver 3.0+ Content												
	Jan-00	Apr-00	Jul-00	Oct-00	Jan-01	Apr-01	Jul-01	Oct-01	Jan-02	Apr-02	Jul-02	Oct-02	Jan-03	Apr-03	Jul-03	Oct-03	Jan-04
B. Grunewald	100	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	45	45	45	45
J. Lecal	100	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	45	45	45	45
Developers 1)	90	90	90	90	120	120	150	150	180	180	210	210	210	230	260	260	260
Admin 2)	15	15	15	15	20	20	20	20	20	20	20	20	20	25	25	25	25
Equipment 3)	30	5	5	5	5	5	5	10	10	10	10	10	10	10	10	10	10
Internet 4)	5	5	5	5	10	10	10	10	15	15	15	15	20	20	20	20	30
Marketing 5)	30	30	50	50	80	80	80	100	100	100	100	100	120	120	120	120	120
Distribution bundle 6)	10	30	60	80	100	140	140	140	140	180	180	200	200	250	250	250	250
Office Expenses 7)	20	20	20	20	30	30	30	30	40	40	40	40	50	50	50	50	50
Conferences / Travel 8)	30	30	60	60	60	60	80	80	80	80	80	80	80	100	100	100	100
Tax and Overhead 9)	152.5	90	90	90	107.5	107.5	122.5	122.5	137.5	137.5	152.5	152.5	152.5	172.5	187.5	187.5	187.5
Quarterly Totals	582.5	390	470	490	607.5	647.5	712.5	615	660	700	730	750	785	895	925	925	935
Burn rate	145.625	97.5	117.5	122.5	151.875	161.875	178.125	153.75	165	175	182.5	187.5	196.25	223.75	231.25	231.25	233.75
Grand Total																	

Invest. Installments	Jan-00	Jul-00
	1500	1000

Figures in US\$000

- 1) 15 000 per quarter per developer, 30 000 per quarter for Outsourced Development.
- 2) Admin, Financial and Legal fees
- 3) Server, LAN, PC's Notebooks
- 4) 24x7x365 T1 Access
- 5) Marketing brochures, Conference banners, Advertising etc
- 6) US\$ 10,00 per bundle
- 7) Office space, telephone, stationery etc
- 8) US\$ 5000 per person + Conference Stand US\$ 5000
- 9) Social insurance, tax, employee benefits