

**Rosie.com Operating Budget 2008**

	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER		
<b>GENERAL MAINTENANCE</b>														
Rosie.com content updates / editorial	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Rosie.com coding	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Rosie.com design updates	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	\$ -
QA, general	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Video credit, general - 3 hours/week @ \$75 per	900	900	900	900	900	900	900	900	900	900	900	900	900	\$ 10,800.00
Freelancer, general/entry level - 8 hours/week @ \$25 per	800	800	800	800	800	800	800	800	800	800	800	800	800	\$ 9,600.00
Spingle	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
KidRo	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
ROD Management	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Google Search maintenance	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Legal (misc.) - 10 hours/month @ \$600 per	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$ 72,000.00
Reporting / stats	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Administrative (copies, FedEx, etc.)	200	200	200	200	200	200	200	200	200	200	200	200	200	\$ 2,400.00
ZipCar - 4 rentals @ \$75 per	300	300	300	300	300	300	300	300	300	300	300	300	300	\$ 3,600.00
Domain registrations	500	500	500	500	500	500	500	500	500	500	500	500	500	\$ 6,000.00
Job postings (1 per quarter, \$500 allocated per)	n/a	n/a	500	n/a	n/a	n/a	n/a	n/a	n/a	500	n/a	n/a	500	\$ 2,000.00
Magazine subscriptions: Wired, Fast Company, Blogger & Podcaster, MacWorld (1 year subscription)	120	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 120.00
	8,820	8,700	9,200	8,700	8,700	8,700	9,200	8,700	8,700	9,200	8,700	8,700	9,200	\$ 106,520.00
<b>TECHNOLOGY</b>														
New technology/build, general	12,500	n/a	n/a	12,500	n/a	n/a	12,500	n/a	n/a	12,500	n/a	n/a	12,500	\$ 50,000.00
Webcam install / monitoring / support	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
HCS monthly webcam fee - 8 hours/quarter @ \$135 per	1,080	n/a	n/a	1,080	n/a	n/a	1,080	n/a	n/a	1,080	n/a	n/a	1,080	\$ 4,320.00
Webistix (webcams and related - 1 new per quarter)	1,000	n/a	n/a	1,000	n/a	n/a	1,000	n/a	n/a	1,000	n/a	n/a	1,000	\$ 4,000.00
Digital Video Camera (Panasonic 24p)	3,500	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 3,500.00
Computer gear (3 addtl. in-house stations)	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	\$ 16,500.00
	14,580	0	0	14,580	0	0	14,580	0	0	14,580	0	0	14,580	\$ 58,320.00
<b>SITE OPERATIONS</b>														
Echo Ditto (retainer fee - 70 hours monthly)	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	\$ 142,800.00
Bandwidth Fee	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	\$ 126,000.00
Server Fee	20,000	20,000	20,000	20,000	23,000	23,000	23,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 279,000.00
HTML newsletter send (5 per month)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$ 120,000.00
	49,900	49,900	49,900	49,900	54,900	54,900	54,900	58,900	58,900	58,900	58,900	58,900	58,900	\$ 667,800.00
<b>R BLOG</b>														
General support, Rosie	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	\$ -
Guest bloggers - 4 per month	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	\$ 38,400.00
Live/event support - 1 per month	500	500	500	500	500	500	500	500	500	500	500	500	500	\$ 6,000.00
Rosie's Picks, image production	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Rosie's Picks, editorial	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Rosie's Art, design updates	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Rosie's Art, build updates	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	\$ -
Rosie's Art, maintenance	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	\$ 44,400.00
<b>COMMUNITY</b>														
Monitoring / moderation	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
User email / support	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
User registration / newsletter lists	5,000	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	\$ 5,000.00
Social networking / community (user profiles / chat)	n/a	n/a	20,000	n/a	n/a	n/a	20,000	n/a	n/a	n/a	n/a	n/a	n/a	\$ 40,000.00
Legal - 5 hours/year @ \$600 per	n/a	n/a	3,000	n/a	n/a	n/a	3,000	n/a	n/a	n/a	n/a	n/a	n/a	\$ 6,000.00
	5,000	0	23,000	0	0	23,000	0	0	0	0	0	0	0	\$ 51,000.00
<b>CRAFTY U (2007 launch)</b>														
Content development / producing (Bobby)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -
Editorial / copy edit - 4 hours/week @ \$50 per	800	800	800	800	800	800	800	800	800	800	800	800	800	\$ 9,600.00
Video shoot / edit - 10 shoot days, 52 pieces	31,650	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 31,650.00
Props	800	800	800	800	800	800	800	800	800	800	800	800	800	\$ 9,600.00
Design updates	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
HTML / coding / CMS	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	\$ -
Book launch support	10,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 10,000.00
Legal - 5 hours/year @ \$600 per	3,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 3,000.00
	46,250	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	\$ 63,850.00
<b>ROSIE TV (2007 launch)</b>														
Content planning and development	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Editorial / copy edit - 1 hour/week @ \$50 per	200	200	200	200	200	200	200	200	200	200	200	200	200	\$ 2,400.00
HTML / coding / CMS	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Technical support	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	echo ditto / blip tv	\$ -
Video shoot / credit slush	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$ 12,000.00
	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$ 14,400.00
<b>JOIN THE REVOLUTION (January launch)</b>														
Political consultation / talent / contributor	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$ 18,000.00
Content producing (freelance) - 20 hours/week @ \$50 per	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$ 48,000.00
Editorial / copy edit - 6 hours/week @ \$50 per	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$ 14,400.00
Video shoot / edit - 4 interviews per month	21,125	n/a	n/a	21,125	n/a	n/a	21,125	n/a	n/a	21,125	n/a	n/a	21,125	\$ 84,500.00
Design updates	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
HTML / coding / CMS	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Outreach / live events	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$ 18,000.00
Legal - 4 hours/month @ \$600 per	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	\$ 28,800.00
	31,725	10,600	10,600	31,725	10,600	10,600	31,725	10,600	10,600	31,725	10,600	10,600	10,600	\$ 211,700.00
<b>FOOD / HEALTH (April launch)</b>														
Food / Health design (SAMA)	n/a	20,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 20,000.00
Food / Health build (echo ditto)	n/a	n/a	10,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 10,000.00
Original content (freelance) - 20 hours/week @ \$50 per	n/a	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$ 44,000.00
Editorial / copy edit - 6 hours/week @ \$50 per	n/a	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$ 13,200.00
Video shoot / edit - 26 total pieces	n/a	n/a	n/a	36,925	TBD	TBD	36,925	TBD	TBD	36,925	TBD	TBD	36,925	\$ 36,925.00
Food / props	n/a	n/a	n/a	1,000	n/a	1,000	1,000	n/a	1,000	n/a	1,000	n/a	1,000	\$ 9,000.00
Design updates	n/a	n/a	n/a	rosie.com	rosie.com	rosie.com	rosie.com							



ROSIE'S SHOP														
Shop administration (general)	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Site maintenance / coding / CMS	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Image production	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
ROSIE'S BROADWAY KIDS														
Content updates	RBK	RBK	RBK	RBK	RBK	RBK	RBK	RBK	RBK	RBK	RBK	RBK	RBK	\$ -
Design updates	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	\$ -
HTML / code updates	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	\$ -
Video prelit - 6 hours/month @ \$75 per (billed back to RBK)	450	450	450	450	450	450	450	450	450	450	450	450	450	\$ 5,400.00
Backend support	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	\$ -
Newsletters	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	\$ -
	450	450	450	450	450	450	450	450	450	450	450	450	450	\$ 5,400.00
FOR ALL KIDS FOUNDATION														
Content updates	RFAK	RFAK	RFAK	RFAK	RFAK	RFAK	RFAK	RFAK	RFAK	RFAK	RFAK	RFAK	RFAK	\$ -
Design updates	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	rosie.com / SAMA	\$ -
HTML / code updates	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	rosie.com / echo ditto	\$ -
Backend support	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	\$ -
Newsletters	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	echo ditto	\$ -
	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
QPPs														
Consultation	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
General support	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -
AWARDS														
Research / submission preparation	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	rosie.com	\$ -
Interactive Media Awards	n/a	n/a	125	n/a	n/a	125	n/a	n/a	n/a	125	n/a	n/a	125	\$ 500.00
Weblog Awards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -
Blogger's Choice Awards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -
SWSX Interactive Web Awards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	40	n/a	n/a	\$ 40.00
The Webby Awards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,125	n/a	\$ 1,125.00
Bloggie Awards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -
Gracie Awards	195	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	195	\$ 390.00
EPpy Awards	n/a	n/a	300	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 300.00
The WebAward	n/a	n/a	n/a	n/a	n/a	195	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 195.00
The Pixel Awards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100	n/a	n/a	n/a	n/a	\$ 100.00
The Bobs	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -
The Vloggies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -
Misc. awards slush	195	0	425	0	195	125	0	100	125	40	1,125	1,320	1,000	\$ 1,000.00
														\$ 3,650.00
CONFERENCES AND TRAINING (one person)														
SXSW Interactive Festival (March '08)	325	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 325.00
Blogher Business (March '08)	700	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 700.00
VloggerCon (June '08)	n/a	n/a	n/a	60	n/a	TBD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 60.00
Blogher (July '08)	n/a	n/a	200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 200.00
Gnomedex (August '08)	n/a	n/a	n/a	n/a	n/a	510	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 510.00
BlogWorld (November '08)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	225	n/a	n/a	n/a	\$ 225.00
PostieCon (November '08)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -
Travel	n/a	n/a	500	n/a	n/a	500	n/a	500	n/a	n/a	n/a	n/a	n/a	\$ 2,500.00
Lodging	n/a	n/a	1,000	n/a	n/a	1,000	n/a	1,000	n/a	n/a	n/a	1,000	n/a	\$ 5,000.00
Expenses	n/a	n/a	500	n/a	n/a	500	n/a	500	n/a	n/a	n/a	500	n/a	\$ 2,500.00
Misc. training slush	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -
	1,025	0	2,200	60	0	2,510	2,000	2,000	2,000	225	0	2,000	5,000	\$ 17,020.00

Q1	Q2	Q3	Q4	Total
233,595	121,600	181,225	246,190	167,995
				206,235
				206,330
				205,200
				201,450
				207,870
				113,725
				170,420
				\$ 2,261,835.00

**Total \$ 2,261,835.00**

- Items highlighted in yellow may be more appropriately budgeted as fixed assets.
- Items highlighted in peach will be billed back to other departments.
- Items highlighted in blue will only go into production if they're sponsored.

- ASSUMPTIONS**
- All Blip fees are inclusive in their share of site advertising profit.
  - Vinnie's budget will cover all Ad Operations figures.
  - Sharon's budget will cover all Rosie's Shop figures.
  - Permanent digital media staff salary costs will be covered as part of a larger salary/resource line item. Freelance costs are included in the Rosie.com programming budget.
  - Labor contributed by current KidRo employees (e.g. Bobby, Lori, Lindsay, etc.) will be calculated as part of the overall salary budget rather than the Rosie.com budget.
  - All ad design, production and support work should be financially covered by the cost of the ad buy.
  - We will continue to use the free Google Analytics package for site reporting.
  - We will use the free Google AdSense search application.
  - There is a general assumption that we will license all desired game titles from a partner at once, not piecemeal throughout the year.
  - Using remote freelancers would ensure we don't have to buy computer equipment for the part-time/temp staff.
  - If we do an online art auction at any point during the year, it'll be handled by Delivery Agent and will be covered by the Shop budget.
  - We will find a way to sponsor the big crazy giveaway idea, whatever it turns out to be, in order to pay for it in entirety (it's not likely to be a simple project legally or technologically).
  - Studio build and maintenance (either in Nvack or NYC) will not be covered by the Rosie.com budget.