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FISCAL YEAR 2019 BUDGET

KanREN Budget for July 1, 2018 through June 30, 2019

<u>Revenue</u>		<u>Expenses</u>	
Capital Reserve (Board designated)		Capital Reserve (Board designated)	
Network Infrastructure Fees	\$ 641,124	Network Infrastructure Expenses & Reserves	\$ 641,124
Administrative (overhead)		Administrative (overhead)	
			\$ 334,150
Personnel		Personnel	
		Salaries	\$ 1,032,316
		Benefits	\$ 170,474
		Other Employment Expenses	\$ 85,020
		Total Employment	\$ 1,287,810
Membership Fees	\$ 44,352		
Additional Support Services			
Consulting Services	\$ 5,000		
GPN Cyberinfrastructure Technologist	\$ 83,890		
	\$ 88,890		
Investment Revenue			
Dividends & Interest	\$ 15,000		
	\$ 15,000		
Connectivity		Connectivity	
Access Circuit Fees	\$ 1,553,704	Network Operating/Consumables	\$ 20,000
Internet Use (Backbone Colo)	\$ 921,414	Equipment/Software Maintenance	\$ 254,167
Backbone Fees (Backbone Colo)	\$ 700,005	Software/Service Subscriptions	\$ 34,365
Network Use (Standard)	\$ 699,609	Backbone Transport Expenses	\$ 505,000
Network User (projected new)	\$ 70,035	Backbone Colocation	\$ 6,787
Network Support Fees	\$ 345,994	Internet Service Expenses	\$ 222,600
	\$ 4,290,761	Internet Colocation	\$ 65,393
		Network Security Services	\$ 30,000
		Access Circuit Expenses	\$ 1,553,704
		Total Connectivity	\$ 2,692,016
NET+ Services		NET+ Services	
Zoom	\$ 116,676.0	Zoom	\$ 88,350
StormCellar	\$ 7,440.0	Virtual Machines	\$ -
Virtual Machines	\$ 300.0	StormCellar (maintenance)	\$ 500
	\$ 124,416	Total Net+ Services	\$ 88,850
Network Protection Services		Network Protection Services	
Member Protection Services	\$ 54,672.0	Subscriptions/Recurring Licensing	\$ 3,000
Member VPN Services	\$ -	Network Protection Infrastructure	\$ 22,754
	\$ 54,672	Network Protection Subscriptions	\$ 1,396
		Network Protection Maintenance	\$ 31,642
		Total Network Protection Services	\$ 58,792
R&E Connectivity		R&E Connectivity	
Research Support	\$ 19,992	R&E Colocation	\$ 24,720
Connectivity US UCAN	\$ 36,288	GPN Membership	\$ 43,500
Connectivity I2 Member	\$ 300,000	GPN Connectivity	\$ 110,751
Connectivity University US UCAN	\$ 30,000	US UCAN Participation	\$ 43,000
	\$ 386,280	Internet2 Membership	\$ 13,415
		Total R&E Connectivity	\$ 235,386
Total Revenue	\$ 5,645,495	Total Expenses	\$ 5,338,128

Revenue & Expense Totals		
Total Revenue	\$	5,645,495
(Less) Total Expenses	\$	5,338,128
Balance for Reserves	\$	307,367