

Center for Autonomous Vehicles
Draft Budget

January 26, 2016

Revenue

Knowledge Fund	30,000	25,000	25,000	25,000
Partner Participation				
Service Revenue				
Total Revenue				

March 16 April May June

Personnel

Director	9,500	9,500	9,500	9,500
Medical/Dental/Vision	850	850	850	850
Retirement	300	300	300	300
Workers Comp	200	200	200	200
Unemployment Insurance	100	100	100	100
Processing Fee - Managed Pay	250	250	250	250
Total Personnel	11,200	11,200	11,200	11,200

Other Expense

Office Expense	5,000	2,000	2,000	2,000
Marketing	3,000	3,000	3,000	3,000
Travel	2,000	2,000	2,000	2,000
Legal Services	2,000	2,000	2,000	2,000
Accounting Services	1,200	200	200	200
Insurance	300	300	300	300
Consultants/SME	2,500	2,500	2,500	2,500
Other	3,000	1,000	1,000	1,000
Total Other Expense	19,000	13,000	13,000	13,000

Total Expense	30,200	24,200	24,200	24,200
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