

Executive Functions				
	Qty	FTE	Monthly (\$)	Annual(\$)
Staff				
Team and Development				
Exec Director	1	0.5	10,000	60,000
CFO	0	0	10,000	0
Project Director	2	0.1	10,000	24,000
Contracts				
Marketing contracts	1		500	15,000
Marketing (20% gross)			0	0
Marketing assistant	1	1	4,000	48,000
Year 1 Total:				147,000