

## May First/People Link 2016 NEW YORK Budget

### Income

#### Membership Dues

US/Other	\$132,000	
Mexico	\$3,000	Rosa Lux Mexico pays directly to US. Typically \$4800/year, but overpaid in 2015.
Contracts	\$15,000	CMJ funding to organize body camera workshop
Donations	\$3,000	

**Total** **\$153,000**

### Expenses

Bad debts	\$25,420	The amount we will write off as un-collected invoices
Salaries	\$43,020	Based on restoring Jaime and Alfredo's salaries starting March 1
Bank Services Charges	\$3,000	Paypal/Stripe credit card processing fees
<i>Colocation</i>		
Space and Electricity: XO location	\$15,862	Based on closing XO colocation center on Apr 21 and paying 25% through Sept 21
Internet at XO: Highwinds	\$800	Only through April, does not include special filtering
Space and Electricity: Telehouse location	\$25,848	
Internet at Telehouse: Hurricane Electric	\$17,184	Includes expensive DDOS filtering service
2 <sup>nd</sup> Internet connection at Telehouse	\$1,600	Starting April, without expensive filtering service
2 Special servers for DDOS	\$1,896	These servers protect our DNS service which is more vulnerable to DDOS attack
Special caching DDOS servers	\$320	Used for Sahara Reporters, to be phased out in favor of Deflect service
Annual cost for IP block	\$100	
Rent	\$6,000	
Computer Hard drives	\$1,000	Replacement costs for failed drives
New Hardware	\$2,000	New hardware costs to handle two Internet connections in Telehouse
Dues	\$1,000	We pay APC and MagNET dues
Disability/Workers Comp	\$300	
Office Supplies/Postage	\$100	
Conference Registration and Travel	\$2,500	
Printing	\$250	
Interpretation	\$2,000	
Phone	\$200	
Debt Collection	\$800	Pay organizers to reach out to members to collect back dues
Unforeseen Expenses	\$1,200	Cover future DDOS or other related expenditures that we can't predict
Membership Meeting: food, misc	\$400	
Organizing Meetings: food, misc	\$200	

**Total Expenses** **\$153,000**