

<b>ASSUMPTIONS FOR THE PROPOSED 2006 BUDGET</b>		
	<b>2005 budget</b>	<b>2006 budget</b>
Members	58	58
Membership Fee	€ 3,800	€ 3,900
Associate members	2	2
Associate member fee	€ 2,000	€ 2,000
FAPCOM System Installation	56	52
Installation Fee	€ 713	€ 995
Repeat units	337500	
RU Fee	€ 0.13	
New Members at full rate	4	2
Entrance Fee	€ 500	€ 500
New FAPCOM Installations	2	
Entrance fee FAPCOM	€ 1,000	
New members at half year rate	2	2
New half year FAPCOM installations	2	
Half year rate	€ 2,280	€ 2,280
Half year FAPCOM fee	€ 713	
Number of NANI European ads received	13	7
Number of NANI int'l ads received	13	5
Number of NANI ads sent	6	5
Margin on NANI European ads received	€ 500	€ 500
Margin on NANI int'l ads received	€ 800	€ 800
Margin on NANI ads sent	€ 300	€ 300
Entrance fee for PHOENIX	€ 317	€ 300
Number of PHOENIX print ads sent	112500	400000
Average revenue of a PHOENIX print ad	€ 3.00	€ 2.60
Number of network PHOENIX ads sent	1500	2500
Average revenue of a PHOENIX network ad	€ 30	€ 40
% ICMA tax on print ads	5%	5%
% ICMA tax on network ads	15%	15%
New PHOENIX licences		5