

4 Year Budget for GYE

	Year 1 (10k members)	Year 2 (30k members)	Year 3 (30k members)	Year 4 (30k members)
Personnel				
Clinical Director	\$130,000	\$130,000	\$130,000	\$130,000
Managing Director	\$130,000	\$130,000	\$130,000	\$130,000
R&D Director	\$130,000	\$130,000	\$130,000	\$130,000
Marketing Director	\$65,000	\$130,000	\$130,000	\$130,000
Secretary & CRM Managment	\$60,000	\$60,000	\$60,000	\$60,000
Operations				
Print & Web Advertising	\$65,000	\$100,000	\$100,000	\$100,000
Video / Content Production	\$240,000	\$100,000	\$100,000	\$50,000
Programming, Design & Web Development	\$230,000	\$210,000	\$180,000	\$160,000
Web Services & Licensing	\$40,000	\$60,000	\$60,000	\$60,000
Support				
Support Staff (1 per 5k users)	\$200,000	\$600,000	\$600,000	\$600,000
Customer Service & Tech Support	\$100,000	\$120,000	\$120,000	\$120,000
Hotline Responders/Coordinator (multiple people, part time)	\$50,000	\$120,000	\$120,000	\$120,000
Other Languages (Small Teams)				
Hebrew Website	–	\$100,000	\$100,000	\$100,000
Yiddish Website	\$20,000	\$100,000	\$100,000	\$100,000
French & Spanish Websites	–	–	–	\$100,000
General & Administrative				
	\$80,000	\$100,000	\$100,000	\$100,000
Total	\$1,540,000	\$2,190,000	\$2,160,000	\$2,190,000