

**Forecast breakdown of Costs UNIDT**

	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Total 2005
<b>Netto verkoop</b>						
Verkoop CE	500,000	1,500,000	2,000,000	2,500,000	3,000,000	9,500,000
Verkoop EMEA	1,000,000	2,000,000	4,000,000	7,000,000	10,000,000	24,000,000
Verkoop APA	30,000	50,000	500,000	1,000,000	1,500,000	3,080,000
Verkoop AMA	20,000	60,000	100,000	500,000	1,000,000	1,680,000
<b>Sub totaal</b>	<b>1,550,000</b>	<b>3,610,000</b>	<b>6,600,000</b>	<b>11,000,000</b>	<b>15,500,000</b>	<b>38,260,000</b>
registratie Public-Root	775,000	1,805,000	3,300,000	5,500,000	7,750,000	19,130,000
reseller	387,500	902,500	1,650,000	2,750,000	3,875,000	9,565,000
reseller, kosten ISPs	77,500	180,500	330,000	550,000	775,000	1,913,000
reseller, call-, support center	25,000	75,000	100,000	125,000	150,000	475,000
organisations, consultancy, etc	25,000	75,000	100,000	125,000	150,000	475,000
<b>Totaal verkoop</b>	<b>362,500</b>	<b>827,500</b>	<b>1,550,000</b>	<b>2,625,000</b>	<b>3,725,000</b>	<b>9,090,000</b>
<b>Personeelskosten</b>						
Lonen	17,500	20,000	20,000	26,000	26,000	109,500
Sociale Lasten	2,141	2,447	2,447	3,182	3,182	13,399
overige	85	85	85	85	85	425
<b>Afschrijvingen vaste activa</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>8,500</b>
<b>Overige Bedrijfskosten</b>						
huysvesting	1,500	1,500	1,500	1,500	1,500	7,500
Kleine Aanschaf	200	200	200	200	200	1,000
automatisering	500	500	500	500	500	2,500
kantoorartikelen	500	500	500	500	500	2,500
drukwerk en porti	1,500	1,500	1,500	1,500	1,500	7,500
Telecomms	1,650	1,650	1,650	1,650	1,650	8,250
contributie & abonnementen	160	160	160	160	160	800
autokosten	2,500	2,500	2,500	2,500	2,500	12,500
reclame en advertentie	4,000	4,000	4,000	4,000	4,000	20,000
reis- verblijf- en vereringskosten	4,500	4,500	4,500	4,500	4,500	22,500
verzekeringen	1,041	1,041	1,041	1,041	1,041	5,205
Accountantskosten	2,700	2,700	2,700	2,700	2,700	13,500
diverse	1,500	1,500	1,500	1,500	1,500	7,500
<b>Rente en Bankkosten</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>
<b>Grand Total</b>	<b>318,473</b>	<b>780,667</b>	<b>1,503,167</b>	<b>2,571,432</b>	<b>3,671,432</b>	<b>8,845,171</b>

*Prepared from UNIDT  
to provide Guidance on  
the allocation of expenses*

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