

Budget for National Novel Writing Month
January 1 through December 31, 2007

Personnel Costs	\$92,474
*Full-time Managing Editor	
*Full-time NaNoWriMo Program Director/Executive Director	
*Part-time programming, site maintenance and tech support	
*Part-time Municipal Liaison oversight and assistant	
*Seasonal full-time Donation Station and Store Manager and assistant	
*Part-time Forums Moderator	
*Part-time Young Writers Program Director and assistants	
*Workers compensation fees, unemployment insurance, benefits, recruitment, payroll taxes	
Professional Services	\$4,700
*Bookkeeping, tax preparation, print services, legal assistance	
Web design costs	\$5,000
*Updating National Novel Writing and Young Writers Program websites	
Occupancy expenses, office expenses, equipment, and web hosting costs	\$17,622
*Occupancy expenses for Oakland office, fax and telephone expenses, office supplies, shipping supplies, dedicated web servers, storage space, liability insurance	
Municipal Liaison and local group expenses	\$6,500
*T-shirts for second-year MLs, stickers for over 350 chapters, mailing expenses	
Young Writers Program Classroom Kits	\$5,000
*Posters, progress charts for classrooms, buttons for participants, mailing expenses	
AlphaSmart Loaner Program	\$500
*Equipment shipping costs	
Taxes, fees, and interest	\$12,170
*Bank fees, credit card payment processing fees, interest fees	
SUBTOTAL ESTIMATED EXPENSES	\$143,966
Store merchandise and shipping (paid for by customers)	\$43,131
Design, printing, manufacturing costs, and shipping for t-shirts, mugs, and NaNoWriMo merit badges	
Donor thank-you gifts and shipping (paid for by donors)	\$7,500
*Design, printing, manufacturing costs, and shipping	
TOTAL ESTIMATED EXPENSES	\$194,597