

Details of Income items (Fans and music studio rental)

	Year 1	Year 2	Year 3
Museum Fans			
60,000	60,000	120,000	180,000
no of member (2% of attendance rate)	1,200	2,400	3,600
Membership fee of museum fan club \$200 per person per year (will provide activities / lectures / discount for fans)	240000	480,000	720,000

Facilities Rental

Facilities rental and professional services (1)music recording studio			
: recording session---\$800 per hr with technician	1,086,800	1,315,600	1,716,000
: practise session---\$300 per hr			
Recording session: expected rental hour per week	19	23	30
Practise session: expected rental hour per week	19	23	30
available hours: 11hrs X 7 = 77 hours per week			
Rental occupancy:	49.35%	59.74%	77.92%

Admin Fee

The Barwo office will provide working stations for the subsidiary organizations, and Barwo will charge them office administration fee \$2,000 per working station per month; 14 stations	336,000	336,000	336,000
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