

Expense Allocation Note – Macuin Technology

1. Upgrading and Maintaining the Core Platforms:

One-Time Expenses:

- Plugin Licenses: ₹10 Lakhs

One-time purchases or lifetime deals for some of the WordPress plugins in use.

Recurring Expenses:

- Hosting Server (Cloudways): ₹25 Lakhs per 5,000 Users per Year

Cost increases with the number of users, usage, and platform features.

- Plugin and CDN Subscriptions: ₹10 Lakhs per Year

Annual renewals for WordPress plugins (Membership, Speed, Security, SEO, Form, Storage, Automation, Emails, etc).

Pay-per-use CDN: QUIC or Cloudflare

- Domain Renewal: ₹50,000 per Year

On average, ₹1,000 per domain per year.

2. Building and Maintaining the Core Team:

One-Time Expenses:

- Employee Hiring and Onboarding Cost: ₹5 Lakhs

Job advertisements, agency fees, recruitment tools, background checks, welcome kits, ID cards, etc.

- Legal Documentation and Compliance: ₹5 Lakhs

Trademarks, company policies, company documentation, etc.

Recurring Expenses:

- Salaries & Compensation: ₹5.50 Crores per 74 Employees per Year

Core team, including full-time and part-time professionals.

- Software & Licensing: ₹25 Lakhs per Year

Microsoft Office, Slack, Box, Quick Heal, ChatGPT, Grammarly, Canva, Filmora, Surfshark, Salesforce (if not free), RazorpayX Payroll (HRMS & Payroll), etc.

- Employee Benefits, Engagement, and Wellness: ₹25 Lakhs per Year

Health insurance, provident fund, bonuses, birthday celebrations, team lunches/outings, Udemy, certifications, courses, employee recognition rewards, etc.

3. Opening and Maintaining the Core Office:

One-Time Expenses:

- Office Security Deposit: ₹30 Lakhs

Generally, 6 months' office rent.

- IT and Office Equipment: ₹75 Lakhs

Laptops, desktops, printers, headsets, broadband connection, CCTV cameras, inverters, biometric devices, conference room AV setup, etc.

- Furniture and Fixtures: ₹10 Lakhs

Desks, chairs, conference tables, shelves, cabinets, AC units, lighting, branding, etc.

- Breakout Area and Pantry Setup: ₹2.5 Lakhs

Coffee machine, microwave, water purifier, dining tables and chairs, etc.

Recurring Expenses:

- Monthly Office Rent: ₹5 Lakhs per Month – ₹60 Lakhs per Year

Approximately 5,000 sq. ft. for 75 people.

- Utility Bills: ₹7.5 Lakhs per Year

Electricity, internet, water, phone, etc.

- Miscellaneous: ₹50,000 per Year

Tea/coffee, client meetings, maintenance & repairs, stationery, janitorial supplies, etc.

Overall Total Allocation:

₹8.41 Crores

One-Time Total Allocation: ₹1.375 Crores

Recurring Total Allocation: ₹7.035 Crores

Core Platforms: ₹45.50 Lakhs

Core Team: ₹6.10 Crores

Core Office: ₹1.855 Crores

All expense allocations are planned to be used across an 18-24 month period.