

2014 Budget

	Program	Fundraising	Administrative	Total
Revenue				
Donations		1,000,000.00		\$1,000,000.00
Total Revenue				\$1,000,000.00
Expense				
Project/Program Staff (includes Project Dev)				
	\$359,550.00	34,534.00	\$49,785.00	\$443,869.00
Contractual/Salary				
Direct Project Funding	\$122,245.00			\$122,245.00
HR/Accounting			\$11,400.00	\$11,400.00
Website/Database		\$11,000.00		\$11,000.00
FreeBSD Journal	\$50,000.00			\$50,000.00
FreeBSD Marketing	\$25,000.00			\$25,000.00
Total Contractual		\$197,245.00	11,000.00	\$219,645.00
Conference/Travel Grants				
Conferences	\$45,000.00			\$45,000.00
Travel grants	\$25,000.00			\$25,000.00
Total Conference/Travel Grants		\$70,000.00		\$70,000.00
Equipment and Support				
Hardware	\$100,000.00			\$100,000.00
Project Services (Utilities)	\$2,400.00			\$2,400.00
Total Equip/Support		\$102,400.00		\$102,400.00
Other Program Expenses				
Membership Fees (6)	\$6,000.00			\$6,000.00
Project Services	\$450.00			\$450.00
Gifts	\$200.00			\$200.00
Legal Fees	\$10,000.00			\$10,000.00
Staff/Board Travel	\$10,000.00			\$10,000.00
Total Other PE		\$26,650.00		\$26,650.00
Fundraising				
Fundraising Fees		\$4,000.00		\$4,000.00
Promotional Expenses		\$10,000.00		\$10,000.00
SF Software License		\$336.00		\$336.00
Travel		\$10,000.00	\$5,000.00	\$15,000.00
Total Fundraising		\$24,336.00	\$5,000.00	\$29,336.00
Other Operational				
Tax prep			\$1,200.00	\$1,200.00
Insurance			\$2,400.00	\$2,400.00
Training			\$1,000.00	\$1,000.00
General Office Expenses			\$3,500.00	\$3,500.00
Total Other Operational			\$8,100.00	\$8,100.00
Total	\$755,845.00	69,870.00	\$74,285.00	\$900,000.00