

2015 Approved Budget

	Program	Fundraising	Administrative	Total
Revenue				
Donations		1,250,000.00		\$1,250,000.00
Total Revenue				\$1,250,000.00
Expense				
Personnel				
Total Personnel				\$537,442.16
Contractual				
Direct Project Funding/Security Support	\$300,000.00			\$300,000.00
HR/Bookkeeping			\$5,000.00	\$5,000.00
Administrative Assistant			\$25,000.00	\$25,000.00
Accountant			\$4,200.00	\$4,200.00
Website		10,000.00		\$10,000.00
FreeBSD Journal	\$50,000.00			\$50,000.00
Database (SF consulting)		2,000.00		\$2,000.00
Total Contractual				\$396,200.00
Conference/Travel Grants				
Conferences/Summits	\$60,000.00			\$60,000.00
Travel Grants	\$30,000.00			\$30,000.00
Total Conference/Travel Grants				\$90,000.00
Equipment and Support				
Hardware	\$100,000.00			\$100,000.00
Project Services (Power)	\$2,400.00			\$2,400.00
Total Equip/Support				\$0.00
Other Program Expenses				
Membership Fees	\$6,000.00			\$6,000.00
Project Services (URL and communication)	\$500.00			\$500.00
Gifts	\$1,000.00			\$1,000.00
Marketing design and print	\$17,500.00	7,500.00		\$25,000.00
Legal Fees	\$25,000.00			\$25,000.00
Total Other PE				\$57,500.00
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	\$13,000.00	12,000.00	\$5,000.00	\$30,000.00
Total Fundraising				\$44,336.00
Other Operational				
Tax prep			\$1,200.00	\$1,200.00
Insurance			\$3,000.00	\$3,000.00
Training			\$1,000.00	\$1,000.00
General Office Expenses			\$3,500.00	\$3,500.00
Medical Insurance premiums			\$20,866.00	\$20,866.00
Payroll expenses			\$2,400.00	\$2,400.00
Total Other Operational				\$31,966.00
Total				\$1,259,844.16

Updated 05/12/15