

2019 Budget Summary Approved

	Program	Fundraising	Administrative	Total	Cross Check
Revenue					
Donations		1,250,000.00		\$1,250,000.00	
Total Revenue				\$1,250,000.00	
Expense					
Team Compensation	\$581,153.63	\$75,529.50	\$152,865.01	\$809,548.13	\$809,548.13
Contracted Services					
Accounting 6230			\$15,000.00	\$15,000.00	
Tax Preparation 6240			\$2,500.00	\$2,500.00	
Legal Fees 6245	\$20,000.00		\$5,000.00	\$25,000.00	
Database Support 6690		9,000.00		\$9,000.00	
Website	\$13,600.00	13,200.00	\$13,200.00	\$40,000.00	
Total Contracted Services		\$33,600.00	\$22,200.00	\$91,500.00	\$91,500.00
Direct Program Expenses					
FreeBSD Journal	\$57,350.00			\$57,350.00	
Software/Other Projects	\$270,000.00			\$270,000.00	
Membership Fees (4)	\$4,000.00			\$4,000.00	
Total Direct Program Expenses		\$331,350.00		\$331,350.00	\$331,350.00
FreeBSD Infrastructure					
Hardware	\$50,000.00			\$50,000.00	
Computer Expenses (accessories)					
URL & Communications	\$250.00			\$250.00	
Infrastructure Hosting Fee	\$2,400.00			\$2,400.00	
Total FreeBSD Infrastructure		\$52,650.00	\$0.00	\$52,650.00	\$52,650.00
Advocacy/Education					
Conferences (3)	\$38,950.00			\$38,950.00	
Travel grants	\$20,000.00			\$20,000.00	
Advocacy (5)	\$20,000.00	2,500.00	\$2,500.00	\$25,000.00	
PR	\$10,000.00			\$10,000.00	
Travel	\$58,608.71	5,000.00		\$63,608.71	
Total Travel & Advocacy		\$147,558.71	\$7,500.00	\$157,558.71	\$157,558.71
Fundraising					
Fundraising Fees		4,000.00		\$4,000.00	
SF Software License		1,344.00		\$1,344.00	
Total Fundraising		\$0.00	\$5,344.00	\$5,344.00	\$5,344.00
Office Expenses					
Work Management Tools			\$3,000.00	\$3,000.00	
Insurance: Liability & Worker's Comp			\$4,800.00	\$4,800.00	
Training			\$1,000.00	\$1,000.00	
Phone Service			\$300.00	\$300.00	
Office supplies			\$2,000.00	\$2,000.00	
Foundation Offices	\$8,400.00		\$4,620.00	\$13,020.00	
Total Office Expenses		\$8,400.00	\$15,720.00	\$24,120.00	\$24,120.00
Total	1,154,712.34	110,573.50	206,785.01	\$1,472,070.84	\$1,472,070.84