

2020 Budget

	Program	Fundraising	Administrative	Total
Revenue				
Donations		1,250,000.00		\$1,250,000.00
Total Revenue				\$1,250,000.00
Expense				
Team Compensation				
	\$657,000.70	\$75,913.28	\$131,426.72	\$864,340.69
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				\$91,500.00
Direct Program Expenses				
FreeBSD Journal	\$56,500.00			\$56,500.00
Software/Other Projects	\$410,500.00			\$410,500.00
Membership Fees	\$4,000.00			\$4,000.00
Total Direct Program Expenses				\$471,000.00
FreeBSD Infrastructure				
Hardware	\$50,000.00			\$50,000.00
Computer Expenses (accessories)				
URL & Communications	\$250.00			\$250.00
Infrastructure Hosting Fee	\$4,000.00			\$4,000.00
Total FreeBSD Infrastructure				\$54,250.00
Advocacy/Education				
Conferences	\$39,500.00			\$39,500.00
Travel grants	\$20,000.00			\$20,000.00
Advocacy	\$20,000.00	2,500.00	\$2,500.00	\$25,000.00
PR	\$10,000.00			\$10,000.00
Travel	\$72,500.00			\$72,500.00
Total Travel & Advocacy				\$167,000.00
Fundraising				
Fundraising Fees		4,000.00		\$4,000.00
SF Software License		1,344.00		\$1,344.00
Total Fundraising				\$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		\$1,200.00	\$9,600.00
Total Office Expenses				\$20,700.00
Total				
	1,386,250.70	105,957.28	181,926.72	\$1,674,134.69

Updated 04/07/2020