

# 2021 Budget Summary Approved

	Program	Fundraising	Administrative	Total
<b>Revenue</b>				
Donations		1,250,000.00		\$1,250,000.00
<b>Total Revenue</b>				<b>\$1,250,000.00</b>
<b>Expense</b>				
<b>Team Compensation (1)</b>	<b>\$862,536.70</b>	<b>\$75,913.28</b>	<b>\$115,644.66</b>	<b>\$1,054,094.64</b>
<b>Contracted Services</b>				
Accounting 6230			\$15,000.00	\$15,000.00
Legal Fees 6245	\$20,000.00		\$5,000.00	\$25,000.00
Database Support 6690		9,000.00		\$9,000.00
Website	\$6,800.00	6,600.00	\$6,600.00	\$20,000.00
<b>Total Contracted Services</b>				<b>\$69,000.00</b>
<b>Direct Program Expenses</b>				
FreeBSD Journal	\$66,500.00			\$66,500.00
Software Development/Additional Staff (2)	\$600,000.00			\$600,000.00
Membership Fees (4)	\$4,000.00			\$4,000.00
<b>Total Direct Program Expenses</b>				<b>\$670,500.00</b>
<b>FreeBSD Infrastructure</b>				
Hardware	\$75,000.00			\$75,000.00
Computer Expenses (accessories)				
URL & Communications	\$250.00			\$250.00
Software			\$10,000.00	
Infrastructure Hosting Fee	\$4,000.00			\$4,000.00
<b>Total FreeBSD Infrastructure</b>				<b>\$89,250.00</b>
<b>Advocacy/Education</b>				
Conferences (3)	\$24,000.00			\$24,000.00
Travel grants	\$20,000.00			\$20,000.00
Advocacy	\$20,000.00	2,500.00	\$2,500.00	\$25,000.00
PR	\$12,000.00			\$12,000.00
Travel	\$67,500.00			\$67,500.00
<b>Total Travel &amp; Advocacy</b>				<b>\$148,500.00</b>
<b>Fundraising</b>				
Fundraising Fees		4,000.00		\$4,000.00
SF Software License		1,344.00		\$1,344.00
<b>Total Fundraising</b>				<b>\$5,344.00</b>
<b>Office Expenses</b>				
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
<b>Total Office Expenses</b>				<b>\$20,700.00</b>
<b>Total</b>	<b>1,790,986.70</b>	<b>99,357.28</b>	<b>167,044.66</b>	<b>\$2,057,388.64</b>

(1) Includes salaried and long-term contractors

(2) Includes Software Developer positions that will turn into (1)

(3) This includes conferences/summits/BSDDays

(4) This includes PCI

P = Program Expenses

Updated 11/2/2020

Approved 11/3/2020