# 2022 Budget Summary Approved

| | Program | Fundraising | Administrative | Total | Cross Check |
|---|---|---|---|---|---|
| **Revenue** | | | | | |
| Donations | | 1,400,000.00 | | $1,400,000.00 | |
| **Total Revenue** | | | | $1,400,000.00 | |
| **Expense** | | | | | |
| **Team Compensation (1)** | **$1,118,500.00** | **$79,500.00** | **$173,500.00** | **$1,371,500.00** | $1,371,500.00 |
| **Contracted Services** | | | | | |
| 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 | |
| **Total Contracted Services** | **26,800.00** | **15,600.00** | **$26,600.00** | **$69,000.00** | $69,000.00 |
| **Direct Program Expenses** | | | | | |
| FreeBSD Journal | $66,500.00 | | | $66,500.00 | |
| Software Development/Additional Staff (2) | $250,000.00 | | | $250,000.00 | |
| Membership Fees (4) | $3,000.00 | | | $3,000.00 | |
| **Total Direct Program Expenses** | **$319,500.00** | | | **$319,500.00** | $319,500.00 |
| **FreeBSD Infrastructure** | | | | | |
| Hardware | $80,000.00 | | | $80,000.00 | |
| Computer Expenses (accessories) | | | | | |
| URL & Communications | $650.00 | | | $650.00 | |
| Software | | | $10,000.00 | | |
| Infrastructure Hosting Fee | $5,000.00 | | | $5,000.00 | |
| **Total FreeBSD Intrastructure** | **$85,650.00** | **0.00** | **$10,000.00** | **$95,650.00** | **$95,650.00** |
| **Advocacy/Education** | | | | | |
| Conferences (3) | $22,500.00 | | | $22,500.00 | |
| Travel grants | $20,000.00 | | | $20,000.00 | |
| Advocacy | $20,000.00 | 2,500.00 | $2,500.00 | $25,000.00 | |
| Travel | $50,000.00 | | | $50,000.00 | |
| **Total Travel & Advocacy** | **$112,500.00** | **$2,500.00** | **$2,500.00** | **$117,500.00** | $117,500.00 |
| **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** | **$0.00** | **$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 | | $1,200.00 | $9,600.00 | |
| **Total Office Expenses** | **$8,400.00** | | **$12,300.00** | **$20,700.00** | **$20,700.00** |
| Total | 1,671,350.00 | 102,944.00 | 224,900.00 | **$1,999,194.00** | $1,999,194.00 |

(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 2/8/2022
Approved 2/8/2022