

2024 Budget - Approved

	P: OS Improvements	P: Advocacy & Education	P: Infrastructure Support	Program: General	Fundraising	Administrative	Total
Revenue							
Donations					2,100,000.00		\$2,100,000.00
Total Revenue							\$2,100,000.00
Expense							
Total Personnel/Contractor Expenses (1)	\$1,362,241.35	\$428,281.45	\$56,592.00	\$87,521.85	\$122,237.25	\$213,407.60	\$2,270,281.50
Contracted Services							
Accounting 6230						\$22,500.00	\$22,500.00
Legal Fees 6245				\$20,000.00		\$5,000.00	\$25,000.00
Total Contracted Services	\$0.00	\$0.00		\$20,000.00	0.00	\$27,500.00	\$47,500.00
Direct Program Expenses							
Membership Fees (PCI)	\$5,000.00						\$5,000.00
Total Direct Program Expenses	\$5,000.00	\$0.00					\$5,000.00
FreeBSD Infrastructure							
Hardware			\$60,000.00				\$60,000.00
Colocation Expenses (2)			\$23,300.00				\$23,300.00
Computer Expenses (accessories) (3)			\$3,000.00				\$3,000.00
URL & Communications			\$200.00				\$200.00
Software			\$1,000.00				\$1,000.00
Total FreeBSD Infrastructure	\$0.00	\$0.00	\$87,500.00	\$0.00	0.00	\$0.00	\$87,500.00
Advocacy/Education							
BSD/FreeBSD-related conference and Summit sponsorships and at-event costs	\$28,000.00	\$2,000.00					\$30,000.00
Content and creative for event support		\$3,000.00					\$3,000.00
Workshops/BoFs		\$1,500.00					\$1,500.00
Travel (4)		\$75,000.00			0.00		\$75,000.00
Travel grants		\$20,000.00					\$20,000.00
Professional Content		\$4,000.00					\$4,000.00
Salesforce		\$0.00					\$0.00
FreeBSD Journal		\$62,000.00					\$62,000.00
Swag		\$10,000.00					\$10,000.00
Hubspot		\$10,000.00					\$10,000.00
Website 6688		\$11,000.00			7,000.00	\$2,000.00	\$20,000.00
Public Relations		\$96,000.00					\$96,000.00
Total Travel & Advocacy	\$28,000.00	\$294,500.00	\$0.00	\$0.00	\$7,000.00	\$2,000.00	\$331,500.00
Fundraising							
Fundraising Fees					1,000.00		\$1,000.00
Total Fundraising	\$0.00	0.00	0.00	0.00	1,000.00	\$0.00	\$1,000.00
Office Expenses							
Work Management Tools						\$2,232.00	\$2,232.00
Bank/investments fees						\$30,000.00	\$30,000.00
Insurance: Liability & Worker's Comp						\$6,000.00	\$6,000.00
Training						\$1,000.00	\$1,000.00
Shipping						\$200.00	\$200.00
Phone Service						\$300.00	\$300.00
Office supplies						\$200.00	\$200.00
Canadian Office	\$8,400.00						\$8,400.00
Government fees						\$70.00	\$70.00
Total Office Expenses	\$8,400.00					\$40,002.00	\$48,402.00
Total	1,403,641.35	722,781.45	144,092.00	107,521.85	130,237.25	282,909.60	\$2,791,183.50

Notes:

- (1) This includes staff, long and short term contractors - their work may cover different expense categories
- (2) This includes power, remote hands, NYI setup costs, and other fees.
- (3) Non-depreciated hardware expenses
- (4) This includes all team travel

The budget is a guideline and can be adjusted accordingling depending on fundraising efforts
 Can add more project funding during the year, depending on success of fundraising efforts