

2023 Budget Summary Approved

	Program	Fundraising	Administrative	Total
Revenue				
Donations		1,400,000.00		\$1,400,000.00
Total Revenue				\$1,400,000.00
Expense				
Team Compensation (1)	\$1,256,400.00	\$126,500.00	\$206,000.00	\$1,588,900.00
Contracted Services				
Accounting 6230			\$20,000.00	\$20,000.00
Legal Fees 6245	\$20,000.00		\$5,000.00	\$25,000.00
Website	\$6,800.00	6,600.00	\$6,600.00	\$20,000.00
Total Contracted Services				\$65,000.00
Direct Program Expenses				
FreeBSD Journal	\$58,000.00			\$58,000.00
Software Development/Additional Staff (2)	\$113,400.00			\$113,400.00
Membership Fees (4)	\$7,000.00			\$7,000.00
Total Direct Program Expenses				\$178,400.00
FreeBSD Infrastructure				
Hardware	\$80,000.00			\$80,000.00
Computer Expenses (accessories)	\$3,000.00			\$3,000.00
URL & Communications	\$1,200.00			\$1,200.00
Software	\$10,000.00			\$10,000.00
Infrastructure Hosting Fee	\$3,000.00			\$3,000.00
Total FreeBSD Infrastructure				\$97,200.00
Advocacy/Education				
Conferences (3)	\$26,000.00			\$26,000.00
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
Public Relations	\$96,000.00			\$96,000.00
Total Travel & Advocacy				\$217,000.00
Fundraising				
Fundraising Fees		1,500.00		\$1,500.00
Total Fundraising				\$1,500.00
Office Expenses				
Work Management Tools			\$2,232.00	\$2,232.00
Bank/Investment Fees			\$18,000.00	\$18,000.00
Insurance: Liability & Worker's Comp			\$4,800.00	\$4,800.00
Training			\$1,000.00	\$1,000.00
Shipping			\$200.00	\$200.00
Phone Service			\$300.00	\$300.00
Office supplies			\$2,000.00	\$2,000.00
Foundation Offices	\$8,400.00			\$8,400.00
Government Fees			\$70.00	\$70.00
Total Office Expenses				\$37,002.00
Total	1,779,200.00	137,100.00	268,702.00	\$2,185,002.00

(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 3/31/2023

Approved 2/8/2022