2023 Budget Summary Approved

Revenue J.400.000.00 S1.400.000.00 Total Revenue S1.400.000.00 Expense S1.400.000.00 Contracted Services S200.00.00 S1.588,900.00 Accounting G30 S20.000.00 S20.000.00 Total Contracted Services S20.000.00 S20.000.00 Total Contracted Services S20.000.00 S5.000.00 Total Contracted Services S6.000.00 S5.000.00 Software Development/Adtional Saft (2) S1.70.000 S11.400.00 Total Direct Program Expenses StreedSD Journal S1.70.000 Total Direct Program Expenses S1.70.000.0 S1.70.000 Total Direct Program Expenses S1.70.000.0 S1.70.000.0 Total Direct Program Expenses S1.70.000.0 S1.70.000.0 Total Direct Program Expenses S1.70.000.0 S1.70.000.0 Total TreedSD Intrastructure S1.00.00.0 S1.00.00.0		Program	Fundraising	Administrative	Total	
Total Revenue \$1,400,000.00 Expense \$1,400,000.00 Expense \$206,000.00 \$1,585,900.00 Contracted Services \$20,000.00 \$25,000.00 \$25,000.00 Accounting 520 \$20,000.00 \$5,000.00 \$25,000.00 Webite \$5,000.00 \$5,000.00 \$25,000.00 Total Contracted Services 26,800.00 \$6,600.00 \$20,000.00 Total Contracted Services 26,800.00 \$55,000.00 \$55,000.00 Total Contracted Services 26,800.00 \$51,400.00 \$55,000.00 Software Development/Additional Staff (2) \$13,400.00 \$13,400.00 Membership Development/Additional Staff (2) \$13,400.00 \$17,8400.00 Total Direct Program Expenses \$17,600.00 \$17,8400.00 Total Direct Program Expenses \$17,8400.00 \$17,8400.00 Total Direct Program Expenses \$1,000.00 \$17,8400.00 Total PredeSD Infrastructure \$1,000.00 \$17,8400.00 Revenumications \$1,200.00 \$1,200.00 \$1,200.00 Total PredeSD Intrastructure	Revenue					
Expense S1255,400.00 S126,500.00 S206,000.00 S1385,900.00 Contracted Services S20,000.00 S20,000.00 S20,000.00 Legal Free S245 S20,000.00 S55,000.00 S55,000.00 Total Contracted Services S5,000.00 S55,000.00 S55,000.00 Total Contracted Services S5,000.00 S55,000.00 S55,000.00 Total Contracted Services S50,000.00 S55,000.00 S55,000.00 Total Contracted Services S50,000.00 S55,000.00 S55,000.00 Total Contracted Services S50,000.00 S55,000.00 S55,000.00 Soltware Development/Additional Staff (2) S13,400.00 S17,440.00 S50,000.00 Total Direct Program Expenses S12,200.00 S12,200.00 S12,200.00 Total Section Signification S12,000.00 S12,000.00 S10,000.00 Total FreeBSD Intrastructure S90,000.00 S12,000.00 S12,000.00 Total FreeBSD Intrastructure S90,000.00 S12,000.00 S12,000.00 Total FreeBSD Intrastructure S90,000.00 S20,000.00 <	Donations		1,400,000.00		\$1,400,000.00	
Tam Compensation (1) 51,256,400.00 5126,500.00 520,000.00 51,588,900.00 Contracted Services S20,000.00 S50,000.00 S50,000.00 Legal Fees (245 S20,000.00 S50,000.00 S50,000.00 Total Contracted Services 26,800.00 6,600.00 S50,000.00 Total Contracted Services 26,800.00 6,600.00 S31,600.00 Direct Program Expenses FreeSD Journol S55,000.00 FreeSD Journal S55,000.00 S113,400.00 Mombership Fees (24) S120,400.00 S113,400.00 Total Direct Program Expenses S122,000.00 S122,000.00 Total Direct Program Expenses S127,400.00 S13,200.00 Total Direct Program Expenses S12,000.00 S13,000.00 Total Direct Program Expenses S12,000.00 S12,000.00 Total Direct Program Expenses S12,000.00 S12,000.00 Total PredeSD Intrastructure S97,200.00 S12,000.00 Computer Expenses (accessories) S12,000.00 S12,000.00 Total FeesSD Intrastructure S97,200.00 S2,500.00 </th <th>Total Revenue</th> <th></th> <th></th> <th></th> <th>\$1,400,000.00</th> <th></th>	Total Revenue				\$1,400,000.00	
Contracted Services S20,000.00 S20,000.00 S20,000.00 Legal Fees 243 S20,000.00 55,000.00 S25,000.00 Vebsite S6,000.00 S6,000.00 S25,000.00 Total Contracted Services 26,800.00 6,600.00 S31,600.00 S65,000.00 Direct Porgram Expenses	Expense					
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Legal Fees 62AS \$20,000.00 \$5,000.00 \$22,000.00 Total Contracted Services 26,800.00 6,600.00 \$20,000.00 Direct Program Expenses ************************************	Contracted Services					
Website \$6,800.00 \$6,600.00 \$20,000.00 Total Contracted Services 26,800.00 6,600.00 \$31,600.00 \$55,000.00 Direct Program Expenses FreeS50 Journal \$58,000.00 \$51,3400.00 Software Development/Additional Staff (2) \$113,400.00 \$113,400.00 \$113,400.00 Total Direct Program Expenses \$178,400.00 \$177,000.00 \$177,000.00 Total Direct Program Expenses \$13,000.00 \$178,400.00 \$178,400.00 FreeS50 Infrastructure Hardware \$30,000.00 \$178,400.00 Computer Expenses (accessories) \$3,000.00 \$3,000.00 \$1,000.00 Software \$1,000.00 \$1,000.00 \$1,000.00 Infrastructure Hosting Fee \$3,000.00 \$26,000.00 \$26,000.00 Travel grants \$20,000.00 \$25,000.00 \$25,000.00 \$25,000.00 Advocacy/Education Conterences (3) \$26,000.00 \$25,000.00 \$25,000.00 Travel grants \$20,000.00 \$2,500.00 \$21,500.00 \$21,000.00 Vork Management Tools \$31,500.0	Accounting 6230			\$20,000.00	\$20,000.00	
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Direct Program Expenses FreeBSD Journal S58,000.00 Software Development/Additional Staff (2) \$113,400.00 \$113,400.00 Membership Fees (A) \$7,000.00 \$128,400.00 Total Direct Program Expenses \$178,400.00 \$172,400.00 Total Direct Program Expenses \$178,400.00 \$172,400.00 FreeBSD Infrastructure Hardware \$30,000.00 Computer Expenses (accessories) \$3,000.00 \$31,200.00 Software \$12,200.00 \$12,00.00 Software \$10,000.00 \$12,00.00 Infrastructure Hosting Fee \$10,000.00 \$31,000.00 Infrastructure Hosting Fee \$20,000.00 \$20,000.00 Advocacy/Education Conferences (3) \$25,000.00 \$25,000.00 Travel grants \$20,000.00 \$2,500.00 \$25,000.00 Travel grants \$20,000.00 \$2,500.00 \$25,000.00 Travel grants \$20,000.00 \$2,500.00 \$2,500.00 Travel grants \$20,000.00 \$2,500.00 \$2,500.00 Travel grants \$20,000.00 <td< td=""><td>-</td><td>\$6,800.00</td><td>6,600.00</td><td>\$6,600.00</td><td>\$20,000.00</td><td></td></td<>	-	\$6,800.00	6,600.00	\$6,600.00	\$20,000.00	
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Fundraising Fees 1,500.00 \$1,500.00 Total Fundraising 0.00 1,500.00 \$0.00 \$1,500.00 Office Expenses \$2,232.00 \$2,232.00 \$2,232.00 Bank/Investment Fees \$18,000.00 \$18,000.00 \$18,000.00 \$18,000.00 Insurance: Liability & Worker's Comp \$4,800.00 \$18,000.00 \$1,000.00 \$200.00 \$200.00 \$200.00 \$300.00 \$200.00 \$300.00 \$200.00 \$300.00 \$2,000.00 \$300.00 \$2,000.00 \$300.00 \$2,000.00 \$300.00 \$2,000.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 <td< td=""><td>Iotal Iravel & Advocacy</td><td>\$212,000.00</td><td>\$2,500.00</td><td>\$2,500.00</td><td>\$217,000.00</td><td></td></td<>	Iotal Iravel & Advocacy	\$212,000.00	\$2,500.00	\$2,500.00	\$217,000.00	
Total Fundraising 0.00 1,500.00 \$0.00 \$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 \$2,000.00 \$200.00 Phone Service \$300.00 \$300.00 Office supplies \$2,000.00 \$2,000.00 Foundation Offices \$8,400.00 \$70.00 Total Office Expenses \$8,400.00 \$37,002.00	-					
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 \$70.00 Total Office Expenses \$8,400.00 \$37,002.00						
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 \$8,400.00 \$237,002.00	Total Fundraising	0.00	1,500.00	\$0.00	\$1,500.00	
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 \$8,400.00 \$37,002.00	Office Expenses					
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 \$8,400.00 \$37,002.00	Work Management Tools			\$2,232.00	\$2,232.00	
Training \$1,000.00 Shipping \$200.00 Phone Service \$300.00 Office supplies \$2,000.00 Foundation Offices \$8,400.00 Government Fees \$70.00 Total Office Expenses \$8,400.00	-					
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	Insurance: Liability & Worker's Comp				\$4,800.00	
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	-					
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 \$8,400.00 \$28,602.00 \$37,002.00						
Foundation Offices \$8,400.00 \$8,400.00 Government Fees \$70.00 \$70.00 Total Office Expenses \$8,400.00 \$28,602.00 \$37,002.00						
Government Fees \$70.00 \$70.00 Total Office Expenses \$8,400.00 \$28,602.00 \$37,002.00		4		\$2,000.00		
Total Office Expenses \$8,400.00 \$28,602.00 \$37,002.00		\$8,400.00		4		
		40				
Total 1,779,200.00 137,100.00 268,702.00 \$2,185,002.00	Iotal Office Expenses	\$8,400.00		\$28,602.00	\$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