

2025 Budget Approved

	Program: Software Development	Program: Advocacy & Education	Program: Infrastructure Support	Program: General	Fundraising	Administrative	Total
Revenue							
Donations/Funding					2,100,000.00		\$2,100,000.00
Total Revenue							\$2,100,000.00
Expense							
STA: Tech Debt	13,567.00						
STA: Zero Trust Builds	208,116.00						
STA: Improve CI/CD Automation	156,252.00						
STA: DevOps	130,210.00						
STA: SBOM Improvements	156,252.00						
Laptop: Power	83,200.00						
Laptop: WiFi	370,240.00						
Laptop: Graphics	41,760.00						
Laptop: General	279,240.00						
Laptop: Virtualization	31,000.00						
General OS Support	283,700.00						
Total Personnel/Contractor Expenses (1)	\$1,912,369.00	\$292,400.00	\$32,200.00	\$36,400.00	\$99,200.00	\$264,700.00	\$2,637,269.00
Direct Program Expenses							
Membership Fees (PCI)	\$7,000.00						\$7,000.00
Total Direct Program Expenses	\$7,000.00	\$0.00					\$7,000.00
FreeBSD Infrastructure							
Hardware			\$100,000.00				\$100,000.00
Remote Hands			\$10,000.00				\$10,000.00
Computer Expenses (accessories) (2)			\$12,000.00				\$12,000.00
URL & Communications			\$200.00				\$200.00
Software			\$1,000.00				\$1,000.00
Infrastructure Hosting Fee			\$2,000.00				\$2,000.00
Total FreeBSD Infrastructure	\$0.00	\$0.00	\$125,200.00	\$0.00	\$0.00	\$0.00	\$125,200.00
Advocacy/Education							
BSD/FreeBSD-related conference and Summit sponsorships and at-event costs	\$20,000.00	\$0.00					\$20,000.00
Marketing Tools		\$16,000.00					\$16,000.00
Swag		\$10,000.00					\$10,000.00
Travel (3)		\$50,000.00			0.00		\$50,000.00
Travel grants		\$10,000.00					\$10,000.00
Advocacy General		\$10,000.00					\$10,000.00
FreeBSD Journal		\$48,000.00					\$48,000.00
Website		\$40,000.00			0.00	\$0.00	\$40,000.00
Public Relations		\$56,000.00					\$56,000.00
Total Travel & Advocacy	\$20,000.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
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							
Accounting						\$25,000.00	\$25,000.00
General Office Expenses						\$13,000.00	\$13,000.00
Bank/investments fees						\$35,000.00	\$35,000.00
Insurance: Liability & Worker's Comp						\$4,200.00	\$4,200.00
Legal Fees				\$10,000.00		\$5,000.00	\$15,000.00
Shipping						\$300.00	\$300.00
Phone Service						\$300.00	\$300.00
Office supplies						\$200.00	\$200.00
Canadian Office	\$8,400.00						\$8,400.00
Government fees						\$35.00	\$35.00
Total Office Expenses	\$8,400.00			\$10,000.00		\$83,035.00	\$101,435.00
Total	1,947,769.00	532,400.00	157,400.00	46,400.00	100,200.00	347,735.00	\$3,131,904.00
% of Budget	0.62	0.17	0.05	0.01	0.03	0.11	

Notes:
(1) This includes staff, long and short term contractors - their work may cover different expense categories
(2) Non-depreciated hardware expenses
(3) This includes all team travel

The budget is a guideline and can be adjusted accordingling depending on fundraising efforts
STA funding work packages won't be broken out in accual reports
Laptop budget categories
P = Program Expenses
Approved June 10, 2025