

2026 Budget

Program	Program: Software Development	Program: FreeBSD	Program:Infrastructure Support	Program:General	Fundraising	Administrative	Total
Revenue							
Donations					2,100,000.00		\$2,100,000.00
Total Revenue							\$2,100,000.00
Expense							
Salaries & Wages							
	Total Personnel	368,500.00	\$293,400.00	\$33,350.00	\$44,450.00	\$106,500.00	\$288,470.00
Total Team Compensation							
Contract Services							
Accounting						\$50,000.00	\$50,000.00
Advocacy/Marketing		\$11,000.00					\$11,000.00
Fundraising							\$0.00
Legal Fees				\$30,000.00			\$0.00
Software Development: Laptop	653,320.00						\$653,320.00
Software Development:CRA	281,280.00						\$281,280.00
Software Development:Virtualization	61,000.00						\$61,000.00
Software Development:General OS Improvements	274,240.00						\$274,240.00
Software Development: AI	250,000.00						
Website & IT		\$40,000.00	\$20,000.00				\$60,000.00
Other							\$0.00
Total Contract Services	1,519,840.00	51,000.00	20,000.00	30,000.00	0.00	50,000.00	\$1,670,840.00
Advocacy and Events							
Advertising & Promotion		\$9,100.00					\$9,100.00
Conference sponsorship		\$17,000.00					\$17,000.00
7090:Event Expense: Materials & Supplies		\$1,000.00					\$1,000.00
7100:Event Expense: Services & Rentals		\$10,000.00					\$10,000.00
7220:Travel Grants		\$15,000.00					\$15,000.00
7060: Dues, Fees & Licenses	9,000.00						\$9,000.00
7210: Transportation & Lodging		\$40,000.00					\$40,000.00
7120: Meals & Entertainment		\$5,000.00					\$5,000.00
7130: Meeting Expenses		\$2,000.00					\$2,000.00
7190: Software & Online Tools		\$11,000.00				\$2,000.00	\$13,000.00
7170:Printing & Publications		\$30,000.00					\$30,000.00
Total	9,000.00	\$140,100.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$151,100.00
FreeBSD Infrastructure							
9100:Expenses to Capitalize: Equipment (\$3k+)			\$50,000.00				\$50,000.00
7070:Equipment & Hardware (under \$3k)			\$10,000.00				\$10,000.00
7080:Equipment Rental/Maintenance			\$500.00				\$500.00
Total FreeBSD Intrastructure	0.00	\$0.00	\$60,500.00	\$0.00	0.00	\$0.00	\$60,500.00
Fundraising							
Fundraising Fees					2,000.00		\$2,000.00
Total Fundraising	0.00	0.00	0.00	0.00	2,000.00		\$2,000.00
Office Expenses							
6110:Office Supplies						\$500.00	\$500.00
Bank/investments fees						\$24,000.00	\$24,000.00
7110:Insurance						\$10,000.00	\$10,000.00
7160: Postage & Shipping	300.00	\$200.00					\$500.00
7200: Telephone & Internet						\$1,000.00	\$1,000.00
7180:Rent	8,400.00						\$8,400.00
Government fees						\$35.00	\$35.00
Total Office Expenses	8,700.00	200.00		\$0.00	\$0.00	\$35,535.00	\$44,435.00
Total	1,906,040.00	484,700.00	113,850.00	74,450.00	108,500.00	376,005.00	3,063,545.00