## 2016 Approved Budget

	Program	Fundraising	Administrative	Total
Revenue				
Donations		1,250,000.00		\$1,250,000.00
Total Revenue				\$1,250,000.00
Expense				
Personnel				
Total Personnel	\$400,290.00	72,562.50	\$88,472.50	\$561,325.00
Contractual				
Direct Project Funding	\$280,000.00			\$280,000.00
HR/Bookkeeping			\$5,000.00	\$5,000.00
Administrative Assistant		7,800.00		
Accountant			\$8,000.00	
Website	\$5,500.00		\$5,500.00	\$22,000.00
FreeBSD Journal	\$50,000.00			\$50,000.00
database (SF consulting)		2,000.00		\$2,000.00
Total Contractual	\$335,500.00	20,800.00	\$26,300.00	\$382,600.00
Conference/Travel Grants				
Conferences	\$50,000.00			\$50,000.00
Travel grants	\$25,000.00			\$25,000.00
Total Conference/Travel Grants	\$75,000.00			\$75,000.00
Equipment and Support				
Hardware	\$65,000.00			\$65,000.00
Project Services (Power)	\$2,400.00			\$2,400.00
Total Equip/Support	\$67,400.00			\$67,400.00
Other Program Expenses				
Membership Fees	\$4,000.00			\$4,000.00
Project Services (URL and communication)	\$500.00			\$500.00
Gifts	\$1,000.00			\$1,000.00
Marketing design and print	\$17,500.00	7,500.00		\$25,000.00
Legal Fees	\$25,000.00			\$25,000.00
Total Other PE	\$48,000.00	7,500.00		\$55,500.00
Fundraising				
Fundraising Fees		4,000.00		\$4,000.00
Promotional Expenses		10,000.00		\$10,000.00
SF Software License		336.00		\$336.00
Travel	\$30,000.00	12,000.00	\$0.00	\$42,000.00
Total Fundraising	\$30,000.00	26,336.00	\$0.00	\$56,336.00
Other Operational				
Tax prep			\$1,200.00	\$1,200.00
Insurance			\$3,000.00	\$3,000.00
Training			\$1,000.00	\$1,000.00
General Office Expenses			\$3,500.00	\$3,500.00
Employee Benefits			\$42,000.00	\$42,000.00
Total Other Operational			\$50,700.00	\$50,700.00
Total	\$956,190.00	127,198.50	\$165 472 50	\$1,248,861.00
10001	7550,150.00	127,130.30	7103,712.30	71,270,001.00