

## Fedora 2015 Budget

	<b>TOTAL</b>	<b>% of Revenue</b>
<b>Income</b>		
41000 Services		
<b>41200 Education</b>	18,400.00	
<b>Total 4100 Services</b>	<b>\$ 18,400.00</b>	
42000 Community Sponsorship Program		
42100 Fedora		
42110 General Contributions	563,693.72	
42120 RSP	0.00	
<b>Total 42100 Fedora</b>	<b>\$ 563,693.72</b>	
42400 General Sponsorship	0.00	
<b>Total 42000 Community Sponsorship Program</b>	<b>\$ 563,693.72</b>	
<b>Total Income</b>	<b>\$ 582,093.72</b>	
<b>Gross Profit</b>	<b>\$ 582,093.72</b>	
<b>Expenses</b>		
50000 Salaries		
50100 Direct Salaries	322,963.73	
50200 Emp Internet/ VOIP Allow	2,244.71	
<b>Total 50000 Salaries</b>	<b>\$ 325,208.44</b>	<b>55.9%</b>
51000 Payroll Taxes and Benefits		
51100 Payroll Taxes	23,548.49	
51200 Employee Benefits		
51210 Health Care Benefits	28,291.38	
51220 Other Employee Benefits	7,668.78	
<b>Total 51200 Employee Benefits</b>	<b>\$ 35,960.16</b>	
51300 Workers Comp and State Disability	-1,175.87	
<b>Total 51000 Payroll Taxes and Benefits</b>	<b>\$ 58,332.78</b>	<b>10.0%</b>
60000 Outsourced Services		
61000 Finance, Accounting and Tax	6,199.57	
62000 Business Consulting	750.00	
63000 Contractors	21,020.00	
Legal	108.75	
65000 Cloud Storage and Computer	1,694.46	
<b>Total 60000 Outsourced Services</b>	<b>\$ 29,772.78</b>	<b>5.1%</b>
70000 Office Expenses		
70100 Office Supplies	474.73	

70200 Office Rental Space	0.00	
70300 Electricity	2.78	
70400 Communication Services	668.43	
70500 Postage & Shipping	215.24	
70600 Payroll Processing Fee	1,157.42	
70700 Bank Charges	268.49	
70800 PayPal Fees	1,329.15	
70900 Insurance	2,770.31	
72000 Softwre - apps and tools	4,892.93	
75000 Credit Card Fees	21.91	
<b>Total 70000 Office Expenses</b>	<b>\$ 11,801.39</b>	<b>2.0%</b>
<b>80000 Employees Travel</b>	<b>\$ 49,268.35</b>	<b>8.5%</b>
81000 External Meetings		
81100 Board of Director's Meetings	800.30	
<b>Fedora Camp Expenses</b>	<b>14,000.00</b>	
81200 Partner Meetings	3,993.43	
<b>Total 81000 External Meetings</b>	<b>\$ 18,793.73</b>	<b>3.2%</b>
90000 Marketing & Communication		
90100 Marketing Materials	3,448.34	
90300 Conferences	864.32	
90500 Website Hosting	591.28	
<b>Total 90000 Marketing &amp; Communication</b>	<b>\$ 4,903.94</b>	<b>0.8%</b>
<b>Total Expenses</b>	<b>\$ 498,081.41</b>	<b>86%</b>
<b>Net Operating Income</b>	<b>\$ 84,012.31</b>	
Other Income		
99999 Interest Income	3.07	
<b>Total Other Income</b>	<b>\$ 3.07</b>	
<b>Net Other Income</b>	<b>\$ 3.07</b>	
<b>Net Income</b>	<b>\$ 84,015.38</b>	<b>14.4%</b>
<b>Retained Earnings (2014)</b>	<b>128,013.24</b>	
<b>Total</b>	<b>\$ 212,028.62</b>	