

Fedora 2016 Budget

	TOTAL	% of Revenue
Income		
42000 Community Sponsorship Program		
42100 Fedora		
42110 General Contributions	564,004.00	
Total 42100 Fedora	\$ 564,004.00	
42400 General Sponsorship	0.00	
Total 42000 Community Sponsorship Program	\$ 564,004.00	
Total Income	\$ 564,004.00	
Gross Profit	\$ 564,004.00	
Expenses		
50000 Salaries		
50100 Direct Salaries	213,011.00	
50200 Emp Internet/ VOIP Allow	1,931.00	
50400 Common Good Salary & Benefit Allocation	76,656.00	
50500 Other Salary & Benefit	60,588.00	
Total 50000 Salaries	\$ 352,186.00	62.4%
51000 Payroll Taxes and Benefits		
51100 Payroll Taxes	6,198.00	
51200 Employee Benefits		
51210 Health Care Benefits	9,141.00	
51220 Other Employee Benefits	6,252.00	
70600 Payroll Processing Fee	13,895.00	
Total 51200 Employee Benefits	\$ 29,288.00	
51300 Workers Comp and State Disability	0.00	
Total 51000 Payroll Taxes and Benefits	\$ 35,486.00	6.3%
60000 Outsourced Services		
63000 Contractors	5,800.00	
65000 Cloud Storage and Computer	1,258.00	
Total 60000 Outsourced Services	\$ 7,058.00	1.3%
70000 Office Expenses		
70700 Bank Charges	609.00	
70800 PayPal Fees	1,177.00	
Common Good Overhead Allocation	39,048.00	
Total 70000 Office Expenses	\$ 40,834.00	7.2%
80000 Employees Travel	\$ 64,500.10	11.4%

90000 Marketing & Communication

90100 Marketing Materials

3,051.00

Total 90000 Marketing & Communication	\$ 3,051.00	0.5%
Total Expenses	\$ 503,115.10	89%
Net Income	\$ 60,888.90	10.8%
Net Fedora Camp Revenue	\$ 13,000.00	
Total	\$ 73,888.90	