

Budget

Fedora Budget Sources

Cost Center	ID	Description	Budget	Spent	Remaining
702	A	FY07 Q1 Marketing-Communications	9309.76	9309.76	0
n/a	B	Foundation Surplus, etc. (separate acct.)	5817.93	5817.93	0
702	E	FY07 Q4 Marketing-Communications	8348.73	8348.73	0
n/a	H	FY08 Q3 Red Hat IS	7962.84	7962.84	0
886	C	FY07 Q1/Q2 Fedora Project	50000	26494.46	0
886	D	FY07 Q3/Q4 Fedora Project	50000	17055.57	0
886	F	FY08 Q1/Q2 Fedora Project	50000	32000.1	0
886	G	FY08 Q3/Q4 Fedora Project	50000	36807.7	0
		Total	200000	143797.09	0

Fedora Budget Breakdown

This is a general guideline of how we anticipate spending the funds, and is subject to change.

A	FUDCon Boston, LinuxWorld Boston/Toronto, LinuxTag (2006)
B	Anything, provided that it is directly related to Fedora
C	Ambassadors, Marketing, Events, Infrastructure, Travel, etc.
D	Ambassadors, Marketing, Events, Infrastructure, Travel, etc.
E	FUDCon Boston 2007
F	Ambassadors, Marketing, Events, Infrastructure, Travel, etc.
G	Ambassadors, Marketing, Events, Infrastructure, Travel, etc.
H	Fedora Infrastructure

External Fedora Expenses

Reimbursed

Budget

Processing
Not Reimbursed

ID	Budget ID	Date	Description	Category	Cost	How Paid
1	C	03/23/06	Fedora Lunch 'n Learn in Raleigh	Misc	173.08	US111368
2	A	04/07/06	FUDCon Boston (all costs but DVDs)	Event	1538.82	US114812
3	A	04/07/06	3000 DVDs for LinuxWorld, FUDCon	DVD	4792.16	PO22309
4	C	07/25/06	Open Video flip flops, etc.	Marketing	1620.96	US135139
5	C	04/13/06	Support for Brazil ambassadors	Event	3030	US123561
6	A	04/24/06	400 DVDs for LinuxWorld Toronto	DVD	952.26	US115482
7	C	04/28/06	Fedora Lunch 'n Learn in Westford	Misc	98.92	US114109
8	A	05/05/06	750 DVDs + Booth for LinuxTag	DVD, Event	2026.52	US115479
9	C	05/16/06	Swag at TriLUG	Swag	36.25	CPC
10	C	05/31/06	Open Video camcorder, etc.	Marketing	706.61	US123543
11	C	06/02/06	3 Mac Mini x86	Infrastructure	1889.84	US123543
12	C	06/03/06	50 DVDs for Red Hat Summit	DVD	102.66	CPC
13	C	06/03/06	Leftover Red Hat Summit expenses	Misc	24.57	US123543
14	C	06/09/06	OpenBBQ/OpenJam contribution	Event	200	US123559
15	C	06/14/06	200 DVDs for Westford inventory	DVD	340	US123543
16	C	06/14/06	Shipping on ID 15	DVD	8.39	Direct to Cost Center
17	C	06/14/06	Leftover FUDCon/LinuxWorld expenses	Event	118.61	US120373
18	C	06/14/06	100 DVDs for Raleigh inventory	DVD	191.94	CPC
19	C	06/14/06	200 DVDs for NECC	DVD	340	US131930
20	C	06/16/06	50 DVDs for Raleigh usage	DVD	99.72	CPC
21	C	07/18/06	600 DVDs for OSCON	DVD	1020	US131930
22	C	07/17/06	200 DVDs for SJSU LUG	DVD	340	US131930
23	C	07/18/06	300 DVDs for Raleigh usage	DVD	545.7	US135139
24	C	07/31/06	Shipping on ID 19,21,22	DVD	183.94	Direct to Cost Center
25	C	07/31/06	700 DVDs for FreeMedia	DVD	1190	US135139
26	C	07/31/06	300 DVDs for FreeMedia	DVD	510	US135139
27	C	08/01/06	NELS travel expenses	Event	259.37	Direct to Cost Center
28	C	08/11/06	700 DVDs for Ohio LinuxFest	DVD	1190	US135139
29	C	08/11/06	100 DVDs and swag for Charlotte LUG	DVD	262.15	US135139
30	C	04/08/06	Max to Westford, LinuxWorld, FUDCon	Travel	1236.18	US111801
31	C	05/24/06	Max to Westford	Travel	863.12	US118158
32	C	06/03/06	Max to Red Hat Summit	Travel	207.1	US116043

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33	C	08/11/06	600 DVDs, swag for LinuxWorld SF	DVD, Event	1395	US135139
34	C	08/18/06	Max, Seth lunch meeting	Misc	14.28	US135139
37	C	08/17/06	Dell Dual Core Xeon	Infrastructure	4929.73	Direct to Cost Center
38	C	08/22/06	OSCON expenses	Event	860.73	US131210
39	C	08/22/06	LinuxWorld San Francisco	Event	1849.92	US133559
40	C	08/26/06	Jack Aboutboul plane ticket to Raleigh	Travel	188.6	US133790
41	B	08/26/06	DVD sales at LinuxWorld SF	DVD	-572.8	n/a
45	C	08/29/06	Shipping on ID 23, 25, 26, 28, 29, 33	DVD	440.89	Direct to Cost Center
46	C	08/12/06	Max, Greg lunch meeting	Misc	26.2	US135139
FY07 Q3/Q4 Expenses						
35	B	08/21/06	Max, Jack lunch meeting	Misc	22.31	AmEx
36	B	08/23/06	Max, Greg, Jack, Alex lunch meeting	Misc	47	AmEx
42	B	08/24/06	Max, Jack, Bill, Luke lunch	Misc	29.02	Max out of pocket
43	B	08/25/06	Jack Aboutboul hotel/internet in Raleigh	Travel	591.24	AmEx
44	B	08/28/06	Various DVD shipment costs	DVD	8.89	AmEx
47	B	08/30/06	Fedora swag to Raleigh office	Swag	150	AmEx
48	D	08/30/06	Tax, Shipping on ID 47	Swag	7.67	Direct to Cost Center
49	B	08/03/06	Fedora swag to Minnesota	Swag	75	AmEx
50	B	08/03/06	Shipping on ID 49	Swag	9.25	AmEx
51	B	08/31/06	30 DVDs to Austria	DVD	35.44	Max out of pocket
52	D	09/06/06	Warren Togami LTSP Hackfest	Travel	284.69	US136520
53	B	09/06/06	Fedora swag to Virginia	Swag	97.49	AmEx
54	D	09/06/06	Tax, Shipping on ID 53	Swag	7.96	Direct to Cost Center
55	B	09/06/06	Max, Alex lunch meeting	Misc	15.94	Max out of pocket
56	B	09/12/06	Ship Fedora banner to Ohio	Event	19.34	Max out of pocket
57	B	09/18/06	Fedora swag to Austria	Swag	75	AmEx
60	B	09/19/06	Fedora brainstorming, food	Misc	32.35	Max out of pocket
62	B	10/03/06	OpenBBQ/OpenJam contribution	Event	250	Max out of pocket
63	B	10/08/06	Fedora swag to Raleigh office	Swag	160.5	AmEx
64	D	10/08/06	Tax, Shipping on ID 63	Swag	7.69	Direct to Cost Center
66	B	11/02/06	Max plane ticket to Westford	Travel	261.7	Max out of pocket
67	B	10/11/06	GoDaddy domain names	Infrastructure	51.36	AmEx
68	B	10/31/06	Fedora swag to San Jose	Swag	29.9	Max out of pocket
69	B	11/07/06	LWN subscription	Misc	30	Max out of pocket
70	B	11/07/06	Rex Dieter to Westford plane ticket	Travel	425.2	Max out of pocket
71	B	11/07/06	Brand Fuel	Swag	285	Max out of pocket

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72	B	11/09/06	OLF - shirts, booth, copies, shipping	Event	310.93	Max out of pocket
73	B	11/09/06	TriLUG pizza sponsorship	Event	200	Max out of pocket
74	B	11/10/06	Fedora swag to Westford	Swag	150	Max out of pocket
75	D	11/15/06	Fedora Summit expenses	Travel	1882.04	US115145
76	D	11/28/06	FC6 DVD production and initial shipping	DVD	8075	US115145
77	B	11/28/06	Thomas Chung DVD reimbursement	DVD	150	Max out of pocket
79	D	12/05/06	Plane ticket to Raleigh	Travel	349.1	US164688
80	D	12/05/06	Max, Greg, Blizzard dinner	Misc	63.57	US164688
81	B	12/05/06	Thomas Chung FreeMedia costs	DVD	150	Max out of pocket
82	B	11/29/06	FC6 DVD production and shipping	DVD	852.48	Max out of pocket
83	B	11/17/06	Fedora swag to Raleigh office	Swag	296.95	Max out of pocket
84	B	01/05/07	Thomas Chung FreeMedia costs	DVD	150	Max out of pocket
85	B	01/08/06	Fedora Ambassador Day reimbursement	Travel	755	Max out of pocket
86	D	01/08/06	Max plane ticket for FUDCon	Travel	189.8	US172514
87	D	01/09/06	Mike McGrath hotel in Raleigh	Misc	122.9	US164688
88	D	01/10/06	Fedora Infrastructure interview costs	Misc	136.47	US164688
89	D	01/14/07	Max plane ticket for FOSDEM	Travel	639.66	US168310
90	B	01/15/07	Fedora Unity tickets for FUDCon	Travel	650	Max out of pocket
91	B	01/22/07	Minor FUDCon expenses	Event	23.44	Max out of pocket
92	D	01/20/07	Pawel Sadowski t-shirt expenses	Swag	1060	US168310
93	D	01/12/07	Fedora swag to Raleigh office	Swag	240.19	US172514
94	D	01/23/07	Alex Maier to FUDCon plane ticket	Travel	175.59	Direct to Cost Center
95	D	02/21/07	FOSDEM shirts	Event	585	US175112
96	D	02/05/07	Alex Maier FUDCon expenses	Event	381.62	Direct to Cost Center
97	D	02/06/07	Fedora Media reimbursement	DVD	187.92	US172514
98	D	02/06/07	Paul Frields to FUDCon	Travel	354.24	US172514
99	D	02/06/07	Leftover FUDCon expenses from BU	Event	587.91	Direct to Cost Center
100	D	02/16/07	Belkin KVM	Hardware	67.23	Direct to Cost Center
101	D	02/16/06	Mike McGrath FUDCon/Orientation	Travel	420.06	Direct to Cost Center
102	D	02/16/07	Jack Aboutboul/Luke Macken FUDCon	Travel	724.15	Direct to Cost Center
103	D	02/16/07	Warren Togami to Raleigh	Travel	208.8	Direct to Cost Center
104	D	02/16/07	Toshio Kuratomi to FUDCon	Travel	270.6	US174664
105	E	02/16/07	FUDCon planes, hotels, etc.	Event	8348.73	Direct to Cost Center
106	D	02/19/07	Leftover expenses (FUDCon, mmcgrath)	Misc	25.71	US175112
FY08 Q1/Q2 Expenses						
107	F	02/12/07	Fedora swag to Seth Vidal	Swag	85.21	US182067

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108	F	02/05/07	More FUDCon expenses	Event	1151.17	US182067
109	F	02/07/07	Max, Greg, McGrath, Szulik lunch	Misc	29.1	US182067
110	F	03/04/07	Max, Warren lunch	Misc	17.74	US188423
111	F	02/26/07	Max FOSDEM costs	Event	823.63	US188423
112	F	03/05/07	General FOSDEM Costs	Event	697.05	US182067
113	F	03/13/07	Thorsten's FUDCon ticket	Travel	553.72	US182067
114	F	03/14/07	Thomas Vander-Stichele to FUDCon	Travel	673.9	US182067
115	F	04/04/07	Tom Callalway FOSDEM expenses	Travel	1273.49	Direct to Cost Center
116	F	04/04/07	Warren Togami to Raleigh	Travel	435.68	Direct to Cost Center
117	F	04/04/07	Flourish Conference donation	Event	500	US194694
118	F	04/04/07	Fedora swag for CarolinaCon, Raleigh	Event	255.22	US194694
119	F	03/30/07	6 people Fedora lunch	Misc	65.4	US194694
120	F	04/16/07	Fedora 7 DVDs for RH Summit	DVD	1499.63	US194714
121	F	04/23/07	Fedora @ LinuxTag	Travel	4877.18	US194694
122	F	05/03/07	RH Summit, LinuxTag, misc.	Travel	886.53	US197559
123	F	05/07/07	Jesse Keating to LFNW	Travel	739.92	Direct to Cost Center
124	F	05/17/07	Mike McGrath Phoenix and RH Summit	Travel	1166.85	Direct to Cost Center
125	F	05/17/07	FreeMedia contribution	DVD	316.86	US200900
126	F	04/29/07	Max's LinuxTag plane ticket	Travel	1151.9	US200900
127	F	05/12/07	Random RH Summit expenses	Travel	63.8	US200900
128	F	05/19/07	FLISOL reimbursement	Event	41.97	US202061
129	F	05/19/07	FISL and ESLAM	Event	2500	US202061
130	F	06/05/06	Fedora @ Red Hat Summit	Travel	903.05	Direct to Cost Center
131	F	06/05/06	Fedora interns to Boston	Travel	1809.61	Direct to Cost Center
132	F	06/07/07	John Poelstra to RH Summit	Travel	599.74	Direct to Cost Center
133	F	06/25/07	Hardware for summer Fedora shows	Hardware	1037.92	Direct to Cost Center
134	F	07/16/07	4000 Fedora 7 DVDs, LiveCDs	DVD	3796.66	US210708, US223286
135	F	07/16/07	Kushal Das @ LinuxTag	Travel	933	US210708
136	F	07/16/07	Jef Spaleta @ FUDCon Boston	Travel	472.32	US223286
137	F	07/16/07	Dimitris Glezos @ GUADEC	Travel	300	US223286
138	F	07/16/07	Other LinuxTag costs	Event	527.03	US219884
139	F	07/16/07	Fedora swag to Raleigh office	Swag	178.85	US219884
140	F	07/31/07	Luya reimbursement for art conference	Travel	719.08	US229216
141	F	07/17/07	Mail Fedora swag	Marketing	17.1	US229216
142	F	07/31/07	Fedora swag for LinuxWorld SF	Event	420.66	US229216
143	F	08/06/07	Max plane ticket to Ohio Linux Fest	Travel	223.8	US229216

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144	F	08/06/07	Fedora Swag for Raleigh, misc	Swag	255.33	US229216
			FY08 Q3/Q4 Expenses			
145	H	09/01/07	Various Fedora Infrastructure hardware	Hardware	7962.84	Direct to Cost Center
146	G	09/04/07	Bob Jensen @ Red Hat Summit	Travel	349	US232803
147	G	09/07/07	Fedora swag for various events	Swag	586.7	US232803
148	G	09/07/07	Various expenses	Misc	36.97	US232803
150	G	09/25/07	USB keys	Hardware	123.11	US233979
151	G	09/14/07	Software Freedom Day	Event	511.4	US233979
152	G	09/12/07	Max. Greg, Spot lunch	Misc	63.02	US233979
153	G	09/10/07	TriLug sponsorship	Event	200	US233979
154	G	09/10/07	Fedora Swag for Raleigh, misc	Swag	275.2	US233979
155	G	10/03/07	Ohio Linux Fest travel expenses	Event	389.64	US234664
156	G	11/06/07	Fedora Free Media contribution	Misc	162	US237978
157	G	11/06/07	Dimitris Glezos @ FOSS.in	Travel	1000	US237978
158	G	10/04/07	Live Journal Subscription	Marketing	19.95	US237978
159	G	11/12/07	Giant Fedora Tablecloth for events	Marketing	444.58	US238158
160	G	11/08/07	Money for Brazilian Ambassadors	Event	1000	US238261
161	G	11/08/07	Money for FAD, European Ambassadors	Event	3500	US238261
162	G	11/13/07	Rex Dieter Red Hat Summit	Travel	999	US238261
163	G	11/13/07	Fedora 8 DVD and CD production	DVD	7528.1	US238263
164	G	11/29/07	Tom Callaway to FOSS.in	Travel	1767.5	Direct to Cost Center
165	G	01/07/08	RHEL 5.1/Fedora 8 release party	Misc	837.37	US243580
166	G	01/07/08	Misc FUDCon	Event	141.54	US243580
167	G	01/07/08	Jef and Jeroen to FUDCon Raleigh	Travel	1709.56	US241954
168	G	01/07/08	Fedora 8 DVD production and shipping	DVD	842.12	US241953
169	G	01/21/08	Food @ FUDCon Raleigh	Event	256.81	US244844
170	G	01/21/08	Yaakov Nemoy @ FUDCon	Event	235	US244862
171	G	01/21/08	Dimitris Glezos @ FUDCon	Event	1125	US244862
172	G	01/21/08	Francesco Ugolini @ FOSDEM	Event	130	US244862
173	G	01/21/08	FUDCon hotel bill for community	Event	2845.83	US244863
174	G	01/28/08	John Babich to GITEX	Event	472.23	US245613
175	G	01/28/08	Eric Harrison/Warren Togami @ FUDCon	Travel	1336.65	US245619
176	G	02/04/08	Intern expenses from last summer	Travel	2829	Direct to Cost Center
177	G	02/04/08	Intern expenses @ FUDCon	Travel	1096	Direct to Cost Center
178	G	02/18/08	LWN subscription, SCALE6X	Misc / Event	1667.27	US247626
179	G	02/18/08	Brand Fuel	Swag	2327.15	Direct to Cost Center

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				Total	143797.09	