Xen Project Budget Report 2014

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Xen Project 2014 Income

Source of Funding	Amount in $'s
Membership Dues	325,000
GSoC Mentor Fees & Travel Stipend	3,750
Hackathon Sponsorship(s)	2,614
Developer Summit Sponsorship(s)	28,000
Developer Summit Ticket(s)	2,836
User Summit Sponsorship(s)	15,000
User Summit Tickets	771
Total Income	**377,971**

2014 Actual Spend

Category	Budgeted	Approved	Invoiced	Income	Actual	Depreciation	Notes
Operational	6,000	3,000	2,651		2,651		
AR / PR							
Consultant	100,000	100,000	100,000		100,000		
Member videos & wire fees		3,500	8,410		8,410		Did not account for wire fees
Developer Community							
Skills Programs	40,000	25,000	22,512	3,750	18,762		Includes travel stipends
Travel Stipends General		1,250	910		910		
Hackathon	20,000	3,000	5,199	2,614	2,585		Income from sponsorships
Developer Summit Risk		15,100	38,247	30,836	7,410		Income from sponsorships & tickets
Metrics Dashboard	1,500						Covered by Citrix
Marketing							
Swag	9,000	3,500	3,198		3,198		
Booth & Banner	10,000						Was already updated, not needed
User Summit Risk		12,100	20,621	15,771	4,850		Income from sponsorships & tickets
New Website Features	15,000						Was not needed
Test Framework							
Hardware	100,000	75,300	75,296		5,599	69,744	24,615 in 2015/16 and 20,514 in 2017
COLO Hosting & Admin	65,750	0	0		0		Not needed until 2015 due to delays
GA Charge							
15%	55,088	36,338	31,102		31,102	10,462	
Total	**422,338**	**278,588**	**308,145**	**52,971**	**185,477**	**80,205**	

Account Overview Jan 1ˢᵗ, 2015

Item	
Carry-over from 2014	203,336
Income 2014	377,971
Expenses in 2014	-238,447
Carry-over from 2014	342,860
Expected depreciation 2015-2017	-80,205
Available Reserves at the start of 2015	**262,655**