

Ref	Cost Code	Memo/Description	Amount	Q1	Q2	Q3	Q4
Operational Costs							
2014.1	6440	Face-2-face meetings	5000.00			5000.00	
AR/PR							
2014.2	6324	Xen Project PR Consultant	100000.00	25000.00	25000.00	25000.00	25000.00
2014.3	6420	Xen Project AR/PR fees	5000.00	1250.00	1250.00	1250.00	1250.00
User Programs							
2014.4	6440 or 6420	Slush Fund for User Activities (local or online events)	15000.00		5000.00	5000.00	5000.00
Developer Programs							
2014.5	6440	Reserve for Developer Events	30000.00			30000.00	
2014.6	6210	Travel Stipends and similar	5000.00			5000.00	
2014.7	6800	OPW and other education programs (4 interns)	26000.00	13000.00			13000.00
2014.8	6800	Reserve (other)	4000.00	1000.00	1000.00	1000.00	1000.00
OpenStack CI Support							
2014.9	6700	Hosting cost for CI Loop	15000.00	3000.00	4000.00	4000.00	4000.00
New Hardware for Test COLO							
2014.10	6600	New Test Framework Equipment	80000.00	10000.00	30000.00	30000.00	10000.00
Infrastructure Support and hardware							
2014.11	6700	Rack 1 in COLO (including power)	24000.00	6000.00	6000.00	6000.00	6000.00
2014.12	6700	Rack 2 in COLO (including power and set-up)	26000.00	8000.00	6000.00	6000.00	6000.00
2014.13	6600	Support	30000.00	7500.00	7500.00	7500.00	7500.00