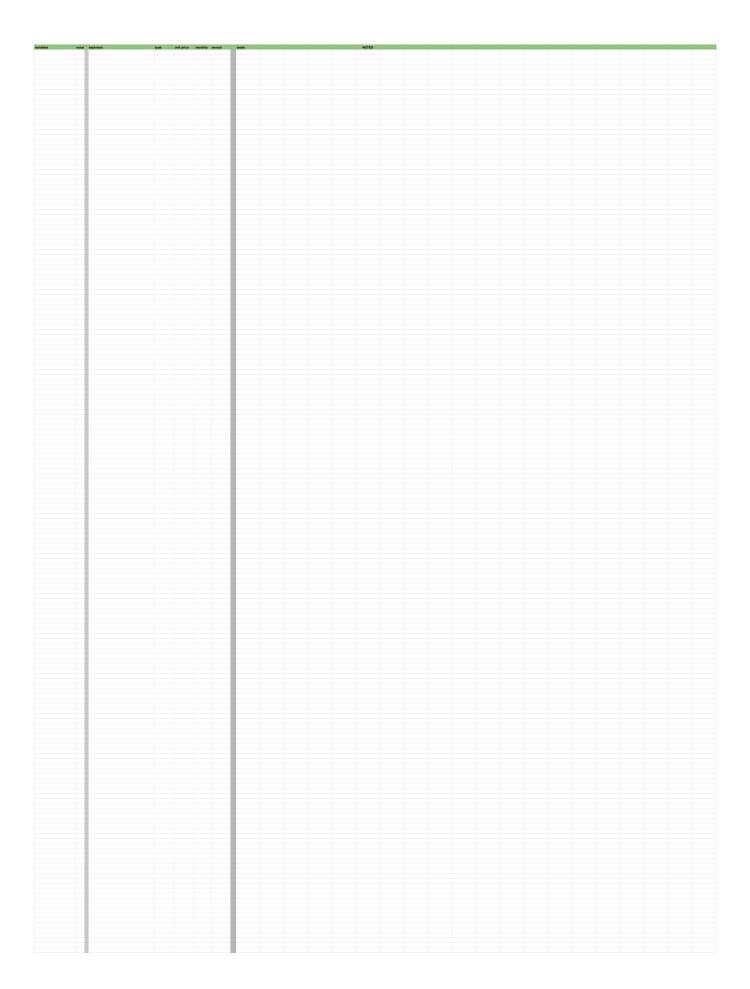
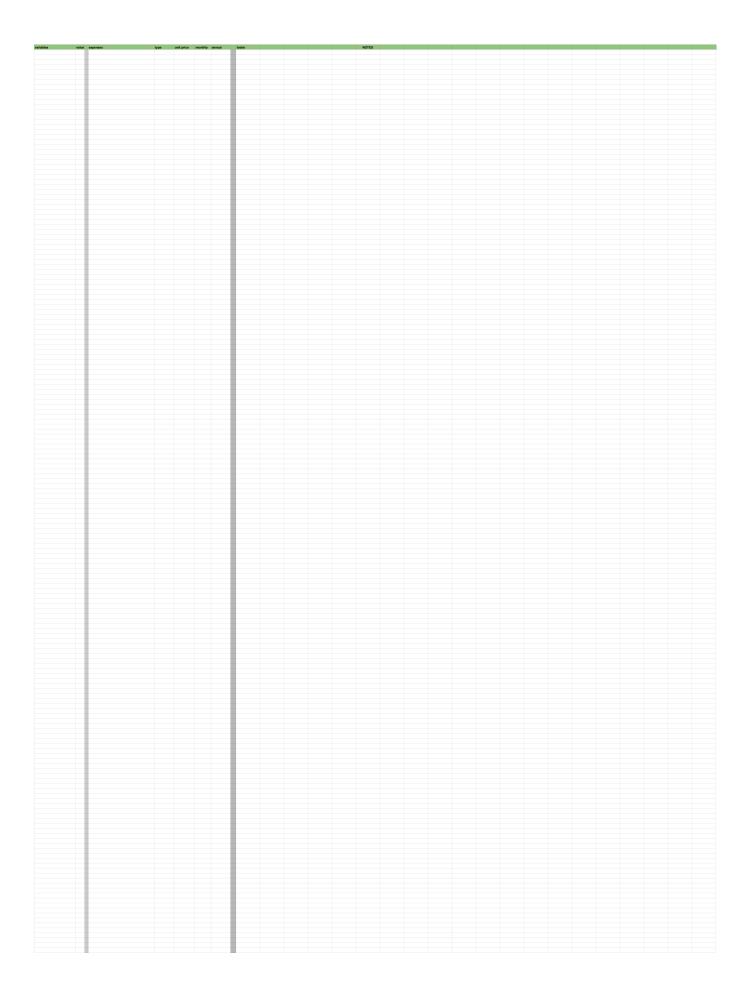
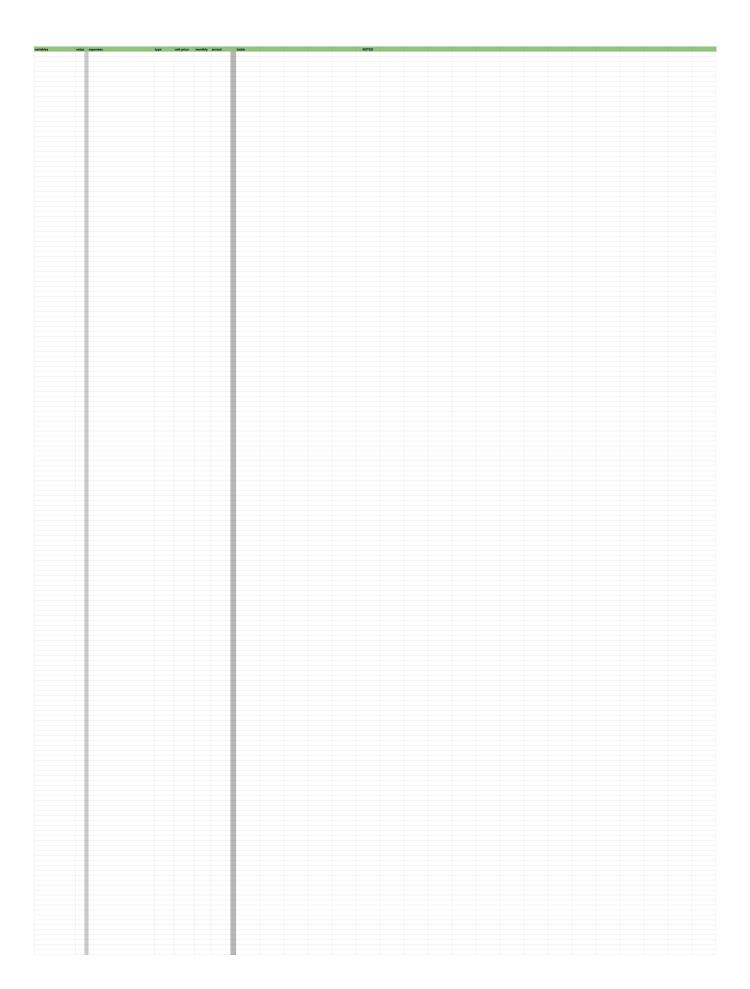
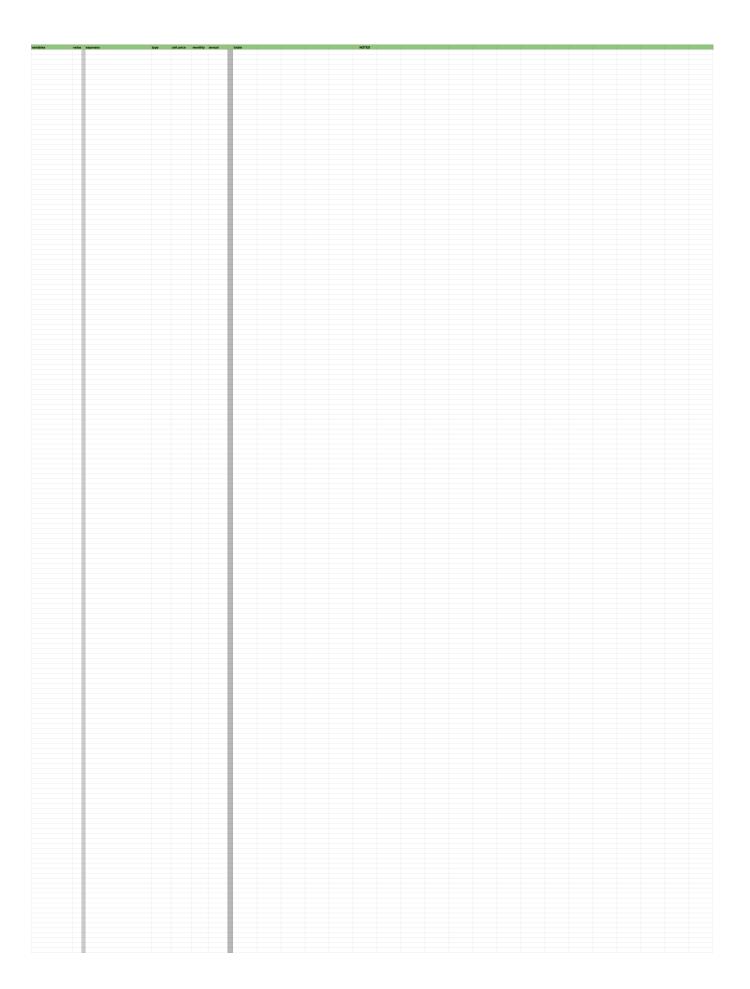
variables value	expenses	type i	unit price mont	hly annual	totals		NOTES				
volunteer staffers 4 webinar staffers 2	Salary Ops Admin FT (prorated 05-12/2018) Salary Ops Community FT (prorated 05-12/20	operation 18 operation	\$24.05 \$4,16 \$24.05 \$4,16	8.50 \$33,332.00 8.50 \$33,332.00	monthly monthly (-salary)	\$13,623.32 Red = \$10,920.17 Missing Data	Computer and Information Systems Manager Computer and Information Systems Manager				j
projected engagements 0 evangelist covered nights 0	expansies Salary Opa Admin FT (prorated 05-12/2018) Salary Opa Community FT (prorated 05-12/20 Salary PM Software Dev PT (prorated 05-12/20 Salary Project Mgmt PT (prorated 05-12/2018)	Otoperation operation	\$24.05 \$2,06 \$24.05 \$2,06	3.50 \$16,668.00 3.50 \$16,668.00	annual annual (-salary)	\$131,042.00 \$31,042.00	Software Developers, Applications Software Developers, Applications				
from 1000	Zeem video conference	operation	045.00 85								
conference attendees 1 conferences to attend 5	Zoom webinar service (base tier \$55/mo for 10	0 operation	\$20.00 S5	5.00 \$1,320.00 0.00 \$240.00							
conference covered rights 10 contributors strategic retreat yes		operation	\$5.00 \$2 \$10.00 \$1	0.00 \$240.00 0.00 \$120.00	per function operations partners	\$108,850.00					
	AirTable (prices for Plus; double for Pro) Calendly	operation operation	\$12.00 \$4 \$10.00 \$1	8.00 \$578.00 3.33 \$160.00	partners evangelism community	\$10,080.00 \$5,970.00					
	Short.om Domain Names	operation operation		\$200.00 \$90.00	communications	\$5,595.00 \$547.00					
	PO Box Web Assets	operation operation		\$268.00 \$1,200.00	annual total	\$131,042.00					
	Github Stack 250 active users (85% np discount)	operation operation	\$6.67	\$3,600.00	note: Base salary FT = 40 hr/wk; PT	\$50klyr, pro-rated for May-Dec 2018. = 20 hr/wk					
		operation operation	\$3	8.00 \$456.00 \$20.00							
	Corp tax prep fee IRS reporting fees	operation operation operation									
	AWS Service	partners	\$40 \$40	0.00 \$4,800.00 0.00 \$4,800.00							
	Calendly for Partners Zoom for Partners	partners partners comms	\$15.00 \$3	0.00 \$120.00 0.00 \$360.00							
				9.00 \$348.00 9.99 \$199.00							
	Engagement Fund: Flight Engagement Fund: Housing Engagement Fund: Food	evangelism evangelism evangelism	\$880.00	\$0.00 \$0.00							
	Engagement Fund: Food Tri-fold flyers (two-sided, full-color, glossy)	evangelism evangelism	\$100.00 \$0.37	\$0.00 \$370.00							
	Conference Fund: Registration Conference Fund: Flight Allowance	evangelism evangelism evangelism evangelism evangelism community community	\$400.00 \$400.00 \$220.00	\$2,000.00 \$2,000.00							
	Conference Fund: Housing Allowance Conference Fund: Food Allowance	evangelism evangelism	\$100.00	\$1,100.00 \$500.00							
	Contibutors' Strategic Retreat Acquire progcode.com	community	\$3,500.00 \$2,095.00	\$3,500.00 \$2,095.00							
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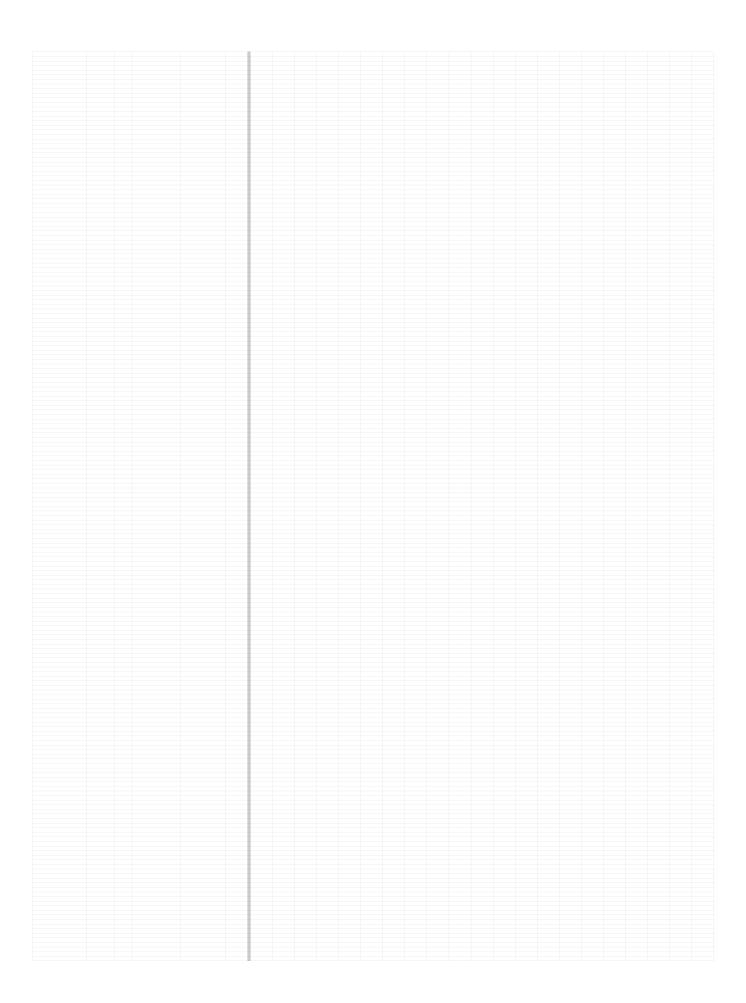


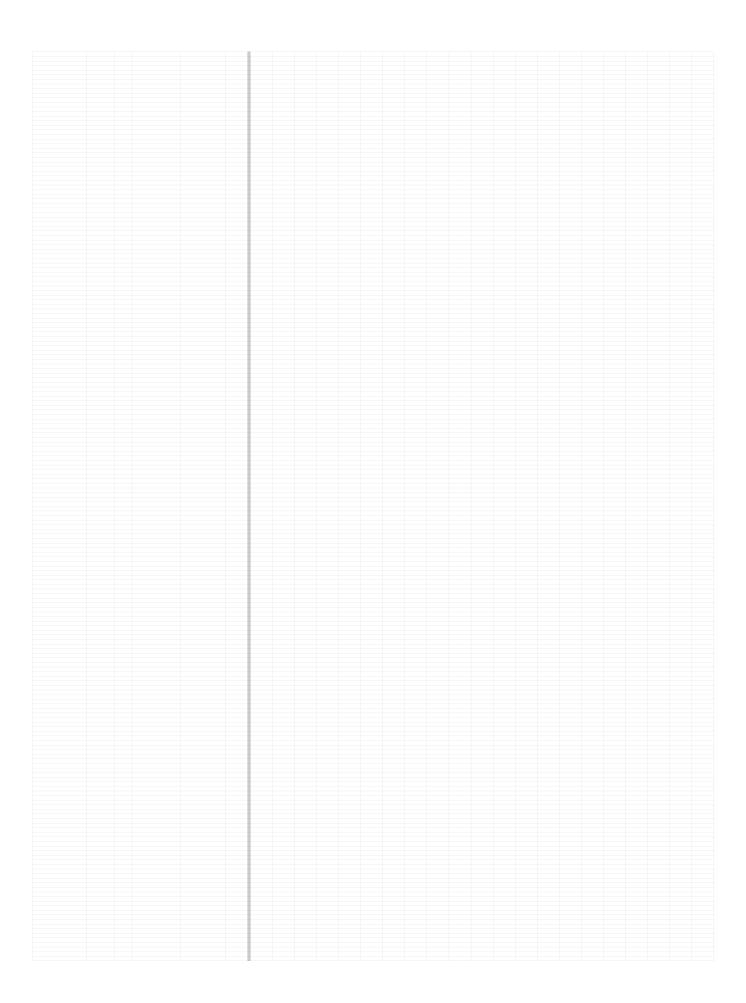


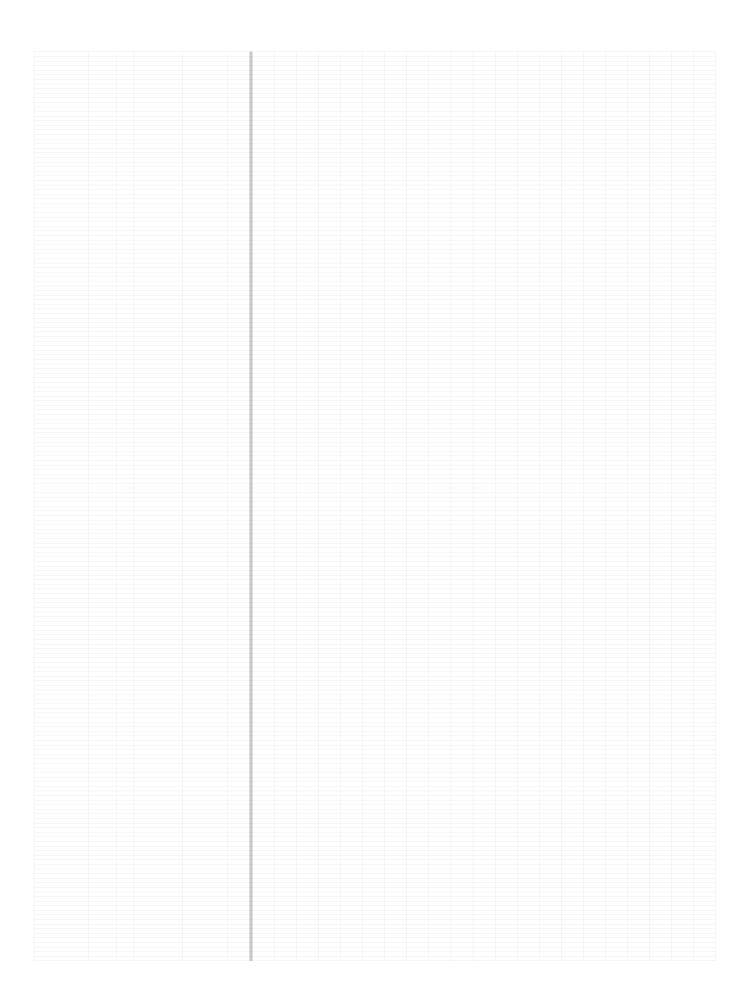


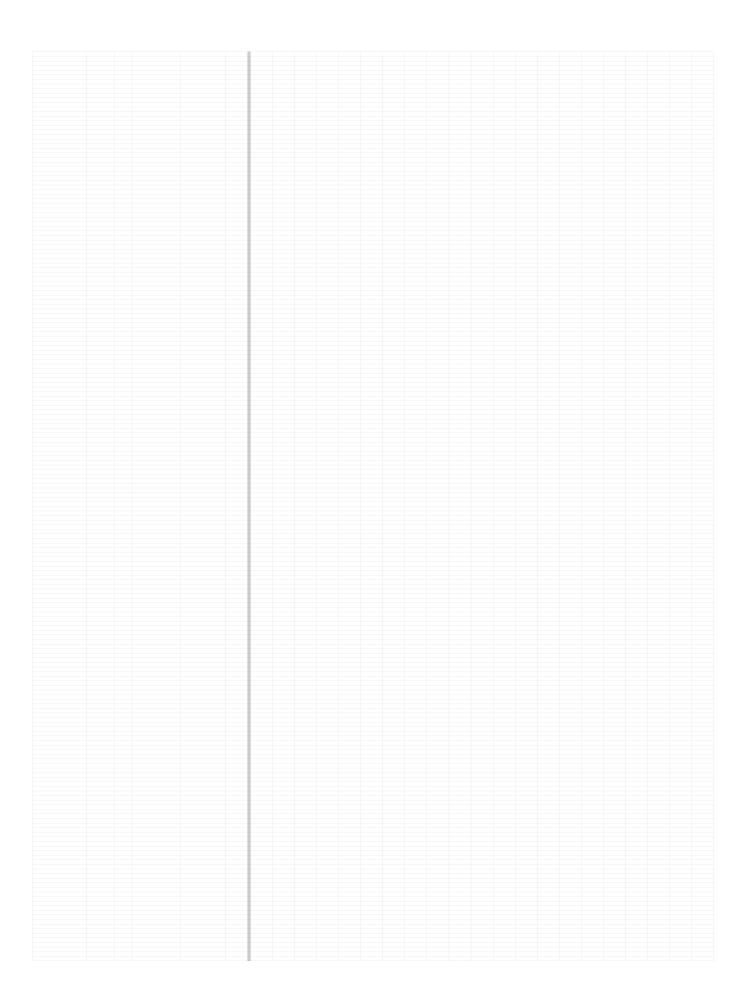
and the same of th			unit price			e e e e		HOTEO							
variables value	expenses	type	unit price	monthly a	annual	totals		NOTES							
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Name	Type Priori	ty Low Priority	High Prior	Budget at	offed Totals							
Name Crystostered Matching Fund Project Matching Fund Individual Fellowship Funds Individual Fellowship Funds Annual Conferences Projection Rateset App Leader Application Fund Telephony Diopont Description Conferences Legal Stancios Legal Stancios Coult Media & Public Relations Service Shared Workspaces Services	matching fund matching fund		\$20,000.00 \$8,000.00	## \$200,000.00 \$200,000.00 \$120,000.00 \$120,000.00 \$50,000.00 \$50,000.00 \$33,500.00 \$30,000.00								
Annual Conference ProcCode Retreat	events events		\$24,000.00	\$80,000.00 \$80,000.00								
App Leader Amplification Fund Twillo / Telephony Support	app service app service		\$5,000.00	\$33,500.00 \$30,000.00								
Voter File Acquisition DevOps Services Legal Service	app service app service		\$10,000.00	\$90,000.00								
Social Media & Public Relations Service Shared Workspace Services	app service app service		\$50,000.00	\$250,000.00								









SERVICE	TYPE	MAX # USERS	PER MEMBER	PER MONTH	ANNUAL COST	NON-PROFIT EXEMPTION 501(c)4	WEBSITE	REGISTER	NOTES									
Tech																		
Sithub	repository						https://github.com/pricing	https://github.com/nonprofit										
Sublime	text editor	50+	\$60				https://www.sublimetext.com/	https://www.sublimetext.com/buy										
Atom	text editor				OSS		https://atom.io/	from Github	Very configurab	e, hundreds of e	tensions availab	le, used internally v	vithin FaceBook					
ntelliJ	text editor						https://www.jetbrains.com/idea/	https://www.jetbrains.com/store/terms/comparison.html#LicenseComparison	https://www.jetb	IntelliJ Idea is a	iso the core of Ar	ndroid Studio						
Asana	project mgmt						https://asana.com/	https://asana.com/guide/help/premium/sales-faq#gl-free-trial										
lira	project mgmt						https://www.atlassian.com/software/jira	https://www.atlassian.com/software/views/community-license-request	Atlassian has a	whole suite of to	ls: bitbucket, cor	fluence, etc						
Balsamiq	wireframe						https://balsamiq.com/	https://balsamig.com/free/										
BaseCamp	project manage	rr unlimited		\$99			basecamp.com		Used by Debug	Politics - Erica an	d Grace will know	v about admin						
Bugzilla	project manage	ment			OSS		https://www.bugzilla.org/		Still a thing!									
(Code	editor/IDE						developer apple.com		OSX only, free a	nd paid tiers								
AirTable	visual database						airtable.com											
PostGresQL	database				OSS		https://www.postgresql.org/		open source an	enterprise tiers	available, also th	ere are a lot of tool	s for maintenance,	not all of which	are free			
MongoDB	no-sql databasi				varies		https://www.mongodb.com/		open source an	f enterprise tiers	available, also th	ere are a lot of tool	s for maintenance,	not all of which	are free			
BlueJeans	Video Conferer	cing					https://www.bluejeans.com/											
Skype	Video Conferer	cing					www.skype.com		feels more span	imy since Micros	oft aqouired then	1						
Accounting Software															https://www.theb	alance.com/non;	profit-finance-softwa	.re-1294214
Aplos	accounting			\$25			https://www.apios.com/nonprofit-accounting	software				ebsite. E-mail requ						
Zoho Books	accounting			\$24			https://www.zoho.com/books/		Special pricing	or non-profits, bu	not posted on w	ebsite. E-mail requ	est for pricing sen	t.				
Araize	accounting			\$38			http://www.araize.com/nonprofit-accounting											
ntuit Quickbooks	accounting				\$299		https://quickbooks.intuit.com/desktop/premi	ar/?industry=nonprofit&priorityCode=3969702399&cid=aff_ci_8186514&cvosrc	=affiliate.cj.81866	148cvo_campai	neobo_trial&aid:	10545495						
Podcast Services												podcasthost.com/v						
Podcast Services Screaker	media			\$19.99/3hours	\$199		https://www.spreaker.com/plans					epodcastnost.com/v so tradeoff is fewer			ng			
					\$199						podcast tools,	io tradeoff is fewer	nours. \$49/5/nours	rmontn				
Buzzsprout	media			\$18.00/6hours			https://www.buzzsprout.com/sign_up		Monthly plan or	ly.								

	June	July	August	September	October	November	December	2018 Total
Expenses								
Accounting								\$0
Reporting								\$0
Google Suite								\$0
Zoom								\$0
Domain Hosting								\$0
Calendly								\$0
Heroku	\$14	\$14	\$14	\$14	\$14	\$14	\$14	\$98
Airtable								\$0
Zapier	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$140
Action Network	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$70
Domain Names								\$0
Projects								
Slack Message Archive								\$0
Oldok ilioodago 7ki oliivo								\$0
								\$0
								\$0
								\$0
Total Expenses	\$44	\$44	\$44	\$44	\$44	\$44	\$44	
Income								
MoveOn	\$10,000							\$10,000
Patreon	\$69	\$69	\$69	\$69	\$69	\$69	\$69	
Crowdpac	\$489	\$5	\$5					
	7.55			,,,		***	7.	\$0
								\$0
								\$0
								\$0
								\$0
Total Income	\$558	\$74	\$74	\$74	\$74	\$74	\$74	
							Cashflow	\$10,694

Item	Annual Amount
Community Coordinator	\$60,000
Community Coordinator	\$60,000
Project Coordinator	\$60,000
Project Coordinator	\$60,000
Communtiy Software & Infrastructure	\$80,000
Front-end Engineer	\$80,000
Back-end Engineer	\$80,000
General Operating Expenses	\$20,000
	\$500,000