

	Real	Budgeted	March 1st	
Infrastructure: 13100 €				
<i>Florian and Alex</i>				
Servers and bandwidth	9,006.00 €	10,000.00 €	8,500.00 €	INCOMING 123.494,92 €
Domain names	718.91 €	1,000.00 €	1,000.00 €	ALLOCATED 108,564.50 €
Meetings		1,800.00 €	1,800.00 €	RESERVE 15,000.00 €
Download page		1,800.00 €	1,800.00 €	UNALLOCATED -69.58 €
Administrative: 9562,4 €				
<i>Thorsten and Florian</i>				
SIP line	573.60 €	750.00 €	654.40 €	Budget authorization is done with approvals
Mail forwarding	2,142.00 €	2,300.00 €	1,943.00 €	by both budget authorizers, without the
Insurances	700.00 €	1,000.00 €	1,000.00 €	need to route it through the board.
Tax advisor		1,500.00 €	1,500.00 €	Budget authorizers are responsible for proper
Authority fees		1,000.00 €	1,000.00 €	collection of receipts and for justified
OASIS membership	1,190.00 €	1,500.00 €	1,500.00 €	spending within the legal restrictions. They
Silicon Sentier membership	179.00 €	200.00 €	200.00 €	have to report regularly to the board.
Bank fees		200.00 €	140.00 €	
Stiftungsverband membership	150.00 €	200.00 €	50.00 €	
Office supplies, travel	78.00 €	800.00 €	722.00 €	
ConCardis fees	882.00 €	1,000.00 €	853.00 €	Budget approval does not authorize individual
				items, but authorizes the budget at large. In
				other words, if e.g. the infra team needs
				1.000 € more for hardware, they can do so by
				spending a 1.000 € less for travel, without
				the need to get approval again by the board.
pt-BR project: 6300 €				
<i>Olivier and Eliane</i>				
Travel and events		6,300.00 €	6,300.00 €	Travel refunds, even if mentioned in the
				budget, should preferably be paid via SPI.
Marketing: 9000 €				
<i>Italo and Charles</i>				
Travel and events		9,000.00 €	9,000.00 €	
CeBIT booth	4,000.00 €	4,000.00 €	0.00 €	Sums in the budget start on January 1, 2013.
				March 1st column states what's left in the
				budget on March 1st.
Development: 10980 €				
<i>Caolan and Michael</i>				
Buildbot hardware		7,200.00 €	7,200.00 €	
FOSDEM		5,000.00 €	0.00 €	
Apple developer program	160.00 €	180.00 €	180.00 €	
Hackfests		3,600.00 €	3,600.00 €	
QA: 1800 €				
<i>Björn and Norbert</i>				
Netbooks		1,800.00 €	1,800.00 €	
Conference: 7200 €				
<i>Italo and Charles</i>				
Fees and travel		7,200.00 €	7,200.00 €	
Legal fees: 4500 €				
<i>Florian and Thorsten</i>				
Legal fees		4,500.00 €	4,500.00 €	
Salaries: 32682,1 €				
<i>Thorsten and Andreas</i>				
Salaries and dues employer	37,907.40 €	39,000.00 €	32,682.10 €	
L10N: 2700 €				
<i>Sophie and Jesus</i>				
MozTrap localisation		2,700.00 €	2,700.00 €	
Payments from 2012: 5790 €				
Legal fees	4,350.00 €	4,350.00 €	4,350.00 €	
LibOCon videos	1,600.00 €	1,600.00 €	1,440.00 €	
DE project: 4050 €				
<i>Thorsten and Florian</i>				
QA weekend		1,350.00 €	1,350.00 €	
Strategy weekend		1,350.00 €	1,350.00 €	
Other events		1,350.00 €	1,350.00 €	
Decisions				
Dresden Impress Sprint		900.00 €	900.00 €	