Spending Plan for FOSS4G 2017	DRAFT										
	2/28/2016										
				2016			2017				
	TOTAL	Sub-Total		Q1	Q2	Q3	Q4	Q1	Q2	Q3	
Marketing	\$ 25,000										
Conference production	\$ 89,393										
	667 755										
Professional Conference Organizer (PCO)	\$67,755										
Finalize contracting		\$2,600									
Facility coordination		\$3,120									
On-site management		\$16,880									
Marketing & communications		\$3,255									
Trade show management		\$1,640									
Sponsorship & fundraising		\$1,435									
Program development		\$6,240									
Registration and customer service		\$6,055									
Financial management		\$6,355									
Project management & planning		\$8,175									
Expenses		\$12,000									
Quarterly s		end estimate	ç	\$3,000	\$3,000	\$3,000	\$7,755	\$9,000	\$11,500	\$18,500	\$55,755
Conference space and food & beverage (incl. gala)	\$ 538,451										
Workshops	\$28,000										
Contingency	\$35,642										
TOTAL	\$ 784,240										